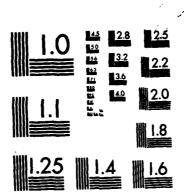
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1984 SU. (U) OFFICE OF THE COMPTROLLER (NAVY) WASHINGTON DC JAN 83 AD-A126 477 1/4 UNCLASSIFIED F/G 5/1 NL



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DEPARTMENT OF THE NAVY JUSTIFICATIONS OF ESTIMATES FOR FISCAL YEAR 1984





SUBMITTED TO CONGRESS JANUARY 1983

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 3

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BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS
BUDGET ACTIVITY 8 TRAINING, MEDICAL & OGPA
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOC ACTS.
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

REPORT DOCUMEN	READ INSTRUCTIONS BEFORE COMPLETING FORM		
1. REPORT NUMBER	2. GOVT ACCESSION NO	3. RECIPIENT'S CATALOG NUMBER	
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Activity/Program Package	<pre>III Intelligence and Communications</pre>	4. Security Program	 Naval Communications Leased Communications Worldwide Military 	Comd & Control	fanagement Headquarters	4. Other Communications		Prediction Support	2. Naval Observatory	3. Maintenance & Repair	or Keal Property	4. Other Base Operations
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Department of the Navy Operation & Maintenance, Navy

Budget Activity: <u>III - Intelligence and Communications</u> 0307e

I. Descriptions of Operations Financed.

This budget activity provides support to the Strategic Forces and General Purpose Forces program in the area of cryptology, general defense intelligence, foreign counterintelligence, investigative service, communications, special activities and other specialized support such as Navy oceanographic program and base operations.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

					FY 1983		FY 1984
				Budget	Appro-	Current	Budget
			FY 1982	-		Estimate	Request
Sec	ur1t	y Programs	265,809	306,348	289,335	288,780	398,950
Nava	al C	ommunications	316,573		327,668	327,801	360,706
Spe	clal	1zed Support	260.172	306.904	303.576	305.370	315.225
T	otal	. Budget Activity	842,554	942,402	920,579	921,951 1	.074,881
	В.	Schedule of Increases	and Decre	ases		FY_1983	FY 1984
١.	FY	1983 President's Budge	t Request.	as Amend	ed	942,402	
Ž.	FY	1983 Pay Raise Estimate	e			9,724	
3.	Con	gressional Adjustments				-31,547	
	A.	Reduction of Pay Rais	e from 5%	to 4%	-463		
	В.				-2,994		
	C.		-		-8,617		
	D.				-107		
	£.	Intelligence and Rela	ted	•	-14,391		
	F.	Communications			-140		
	G.		and Analys	15	-2,238		
		Travel			-838		
	I.		earance Pr	ogram	-259		
	J.	Energy Conservation			-1,500		
4.	FY	1983 Appropriation				920,579	
5.	Oth	er Increases				12,196	
	A.	Inter-Appropriation T	ransfers		(1,830)		
		1) Pay Raise Transfer			679		
		2) Foreign Currency F	luctuation	S	1,151		

Budget Activity: <u>III - Intelligence and Communications (Cont'd)</u> 0307e/2

	8.	Schedule of Increases and Decreases		FY 1983	EY 1984
	В.	Functional Transfers	3,223		`
	c.	Programmatic Increases	(4.397)		
		1) Security Program	356		
		2) Leased Communications 3) Worldwide Military Command &	2,258		
		Control System	41		
		4) Management Headquarters	171		
		5) Other Communications	220		
		6) Environmental/Prediction Support	659		
		7) Naval Observatory	52		
		8) Maintenance of Real Property	185		
		9) Other Base Operations	455		
	D.	Pricing Adjustments	(2,746)		
		1) Medicare	1.592		
		2) Health Benefits	873		
		3) Pay Cap	123		
		4) Other	158		
6.	Oth	er Decreases		-10,824	
	A.	Functional Transfers	-1,811		
	В.	Programmatic Decreases	(-8,085)		
		1) Security Program	-2,308		
		2) Worldwide Milita Command &			
		Control System	-108		
		3) Management Headquarters	-71		
		4) Other Communications	-2,285		
		5) Environmental/Prediction Support	-1.191		
		6) Naval Observatory	-40		
		7) Maintenance of Real Property	-1.154		
		8) Other Base Operations	-928		
	c.	Pricing Adjustments	-928		
7.	FY	1983 Current Estimate		921,951	
8.	Pri	cing Adjustments			23,253
	A.	Annualization of Direct Pay Raises	447		

Budget 0307e/	Activity: III - Intelligence and Comm	unications (Cont'd)		
030767					ú
8.	Schedule of Increases and Decreases		FY 1983	<u>FY 1984</u>	
8.	Stock Fund	(2,932)			
	l) Fuel 2) Non-Fuel	-2,066 4,998			
_		-			
C.	Industrial Funds Rates	2,650			
v.	FN Indirect	337			
ε.	Foreign Currency Rates	-860			
F.	Other Pricing Adjustments	17,747			
9. Pr	ogram Increases			156,639	
۸.	Annualization of FY 1983 Increases	(2,852)			
	1) Security Program	2,586			
	2) Environmental/Prediction Support 3) Naval Observatory	100 166			
В.	One Time FY 1984 Costs	(3,607)			
	1) Coounthy Onegnem				5
	1) Security Program 2) Worldwide Military Command &	826			•
	Control System	149			
	3) Environmental/Prediction Support	1,631			
	4) Naval Observatory	474			
	5) Maintenance of Real Property	518			
	6) Other Base Operations	9			
C.	Transfers				
	i) Other Transfers	(1,080)			
	a) Operation of Naval Regional				
	Data Automation Commands (NARDACS) as Industrially				
	Funded Activities	1,049			
	b) Other	31			
0.	Other Program Growth in FY 1984	(149,100)			
	1) Security Program	95,841			

Budget Activity: III - Intelligence and Communications (Cont'd)

THE PROPERTY OF THE PROPERTY O

	В.	Schedule of Increases and Decreases		FY 1983	FY 1984
		3) Worldwide Military Command &			
		Control System	2,745		
		4) Management Headquarters	17		
		5) Other Communications	22,091		
		6) Environmental/Prediction Support	6,453		
		7) Naval Observatory	72		
		8) Maintenance of Real Property	1,895		
		9) Other Base Operations	2,461		
10.	Pro	gram Decreases			-26,962
	A.	Annualization of FY 1983 Decreases	•		
		1) Environmental/Prediction Support.	3		
	В.	One Time FY 1983 Costs	(-749)		
		1) Security Program	-151		
		2) Environmental/Prediction Support	-400		
		3) Naval Observatory	59		
		4) Maintenance of Real Property	-96		
		5) Other Base Operations	- 43		
	c.	Transfers			
		1) Other Transfers	-31		
	D.	Other Program Decreases in FY 1984	(-26,179)		
		1) Security Program	-490		
		2) Leased Communications	-1,000		
		3) Worldwide Military Command &			
		Control System	-453		
		4) Management Headquarters	-109		
		5) Other Communications	-20,744		
		6) Environmental/Prediction Support	-3,290		
		7) Naval Observatory	-12		
		8) Maintenance of Real Property	-59		
		9) Other Base Operations	-22		
11.	FY	1984 President's Budget Request			1,074,881

Department of the Navy Operation and Maintenance, Navy

Budget Activity: III - Intelligence & Communications Activity Group:

0528g/1-2

Security Program

I. Description of Operations Financed

Details of this program are classified and provided separately.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

					FY 1983		FY 1984		
			<u>FY 1982</u>	Budget Request	Appro- priation	Current Estimate	Budget Request		
	Sec	urity Program	265,809	306,348	289,335	288,780	398,950		
		al, Activity broup	265,809	306,348	289,335	288,780	398,950		
	В.	Schedule of I	ncreases a	nd Decrease	<u>\$</u>		FY 1984		
1.	FY	1983 Current Es	st1mate				288,780		
2.	Pri	cing Adjustment		11,446					
	A.	Annualization 1) Classified 2) Wage Board	of Direct	Pay Raises		(49) 32 17			
	В.	Stock Fund 1) Fuel 2) Non-Fuel			·	2,064) -304 2,368			
	C. D. E.	Industrial Ful FN Indirect Foreign Currel Other Pricing	ncy Rates	te	,	258 120 43 8,912			
					`	- • - · -			

Act1v1ty	Group:	Security Program (Cont'd)
***************************************	-, v-p.	

	B. ;	Schedule of Increases and Decreases (Cont'd)		FY 1984
3.	Prog	ram Increases			99,365
	A. /	Annualization of FY 1983 Increases	2,586		
	B. (One—Time FY 1984 Costs	826		
	c.	Transfers	112		
	D. (Other Program Growth in FY 1984	95,841		
4.	Prog	ram Decreases			-641
	A. (One-Time FY 1983 Costs	151		
	B.	Transfers	-4		
		Other Durane Draman Ar EV 1004	400		
	C. (Other Program Decreases in FY 1984	-486		
5.	FY 19	984 President's Budget Request			398,950
111	. <u>Ρ</u> eι	rformance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	De	tails of this program are classified	and provided s	eparately.	•
IV.	<u>Pe</u>	rsonne) Summary			
	Eng	d Strength	FY 1982	FY 1983	<u>FY 1984</u>
	A.	Military Personnel			
		Navy Officer	785	971	973
		Navy Enlisted	6.927	_1.483	7.620
		Navy Military Total	7,712	8,454	8,593
		Marine Officer	56	62	61
		Marine Enlisted		545	541
		Marine Military Total	636	607	602
		Total Military	8,348	9.061	9,195
	В.	Civilian Personnel	2.794	3.197	3.413
		USDH	2.676	3,077	3,292
		FNDH	21	22	23
		FNIH	97	98	98

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>III - Intelligence and Communications</u>

Activity Group: Leased Communications

505g

I. <u>Description of Operations Financed</u>

This activity group provides for the continuing financial support for leasing, acquisition and implementation of communications services and related systems and facilities. The Naval Telecommunications Command (NAVTELCOM) implements approved telecommunications requirements in response to tasking from designated, validating authorities. With minor exceptions, all requirements are first reviewed by NAVTELCOM and then considered for approval by the appropriate authority. Implementation is accomplished in the most cost-effective manner possible. The submitted requirements are analyzed, evaluated and necessary amplifying information obtained as follows: ensure that requestor has properly stated the requirement; review Navy and DOD data bases and coordinate to determine the availability of uncommitted resources; ascertain status of any planned facilities which will become available within the required operational time frame; prepare recommendations, as necessary, leading to validation and subsequent programming and budgeting. All circuits, both leased and government-owned, are under periodic review with the requiring activities to determine continued need.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

			FY 1983		FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget <u>Request</u>
Leased Communications	182.360	175.196	175.196	177.454	199.587
Total, Activity Group	182,360	175,196	175,196	177,454	199,587
B. <u>Schedule of I</u>	ncreases (and Decreas	<u>ies</u>		<u>FY 1984</u>
1. FY 1983 Current Es	timate				177,454
2. Pricing Adjustment	s				5,608
A. Industrial Fun	d Rates		4,454		

Activity Group: <u>Leased Communications (Cont'd)</u>

B. Schedule of Increases and Decreases (Cont'd)

FY 1984

B. Other Pricing Adjustments

1,154

3. Program Increases

17.525

A. Other Program Growth in FY 1984 (17.525)

1) Support of gathering, processing and distributing weather/environmental information for the Navy and other services and Federal agencies. Specific circuitry requirements are in support of test and evaluation of new weather terminal equipment for FLTCINCS. Anti-Submarine Warfare Operations Centers (ASWOCS) and Ocean Command 1,030 Detachments (OCEANCOMDETS).

2) Automation for:

- a) Maintenance/installation costs for eight new AN/FGC-73 Teletypewriter Routing Sets (TRS) replacement systems.
- b) Contractually mandated 7% annual increase in Remote Information Exchange Terminal (RIXT) maintenance costs plus maintenance/installation costs for new RIXT/OCRE (Optical Character Reader Equipment).
- c) Maintenance costs for Fleet Operational Telecommunications Automated Control System (FOTACS) procured in FY 1983.
- d) Lease and maintenance for replacement of UNIVAC 90/60 equipment for Local Digital Message Exchange (LDMX) Systems.

3,263

<u>Sc</u>	hedule of Increases and Decreases	(Cont'd)	E
3)	Impact of first full year cost		
	for the Defense Data Network		
	(DDN) and increased number		
	of subscribers utilizing DDN		
	BACKBONE and access lines.	11,200	
4)	Additional interface for		
	communications between the		
	Naval Telecommunications		
	System and the commercial		
	Maritime Satellite to reduce		
	choke point for traffic in		
	the Atlantic and Pacific		
	areas.	7 ·	
5)	Other Leased Services for		
	AUTODIN Switch Remote		
	Terminals (SRTs) and Optical		
	Character Reader (OCR) capability	y	
	at ten locations; enhancement		
	of 14 terminals; installation		
	of two new and eleven used		
	terminals, and transfer of	1 504	
	three terminals to Automation.	1,384	
6)	SURTASS HF Backup Communications		
	(new program) which will provide		
	HF Communications Capability		
	for TAGOS ships required in the		
	event the primary communications		
	system (SHF SATCOM) is not	177	
	operational.	177	
7)	Increase in the volume of		
	Commercial Refile messages		
	processed.	161	
8)	Upgrade of AUTOVON Service		
·	at select locations.	103	

4. Program Decreases

-1,000

- A. Other Program Decreases in FY 1984
 - 1) Realignment of Other Leased
 Services funds to higher
 priority programs. -1,000

Activity Group: <u>Leased Communications (Cont'd)</u>

5. FY 1984 President's Budget Request

199.587

51,007

III. PERFORMANCE CRITERIA AND EVALUATION FY 1982 FY 1983 FY 1984

1. AUTOVON

45,330 49,776

Access to and use of the unsecure direct dialing serice worldwide through the system of government—owned and leased automatic switching facilities of the DOD. Some of these facilities are used in support of the transmission media required by the Automatic Secure Voice Communications (AUTOSEVOCOM) Network.

2. AUTODIN

13,848

14,212

16,475

Access to and use of the single, integrated, worldwide high speed, computer-controlled, general purpose secure communications network of the DOD.

3. AUTOSEVOCOM

1,514

1,290

1,290

Access to and use of the singly approved world-wide secure voice assets of DOD.

4. GAPFILLER

12,645

12,500

12,500

Access to and use of commercial leased satellite service pending availability of the fleet Satellite Communications System. This system is used to provide communications between ship and shore stations.

5. LEASED SATELLITE

67,000

55,000

55,000

LEASAT is the follow-on system to GAPFILLER. This system will be used to provide communications between ship and shore stations.

Activity Group: <u>Leased Communications (Cont'd)</u>

III. PERFORMANCE CRITERIA AND EVALUATION

(CON'T) FY 1982 FY 1983 FY 1984

6. <u>DEFENSE DATA NETWORK</u>

0 2,900 14,100

Provides worldwide survivable and secure packet switching capability to services/agencies computer networks. The DDN provides subscribers with interactive query/response and bulk transfer capabilities plus formal message services, electronic mail, and teleconferencing services. In the post FY 1987 time frame, the DDN will support the Inter-Service/Agency Automated Message Processing Exchange (I-S/A AMPE) and the AUTODIN community.

7. FEDERAL TELEPHONE SERVICE (FTS) 13,883 14,291 15,716

Access to and use of the capabilities of the General Services Administration (GSA) managed telephone system where AUTOVON and commercial direct distance dialing service is proved uneconomical and/or available.

8. COMMON USER VOICE NETWORK

1,605 1,452

1,452

A dedicated voice alert network in support of the Commander in Chief Pacific (CINCPAC). The facilities are available for use by the component commands as common user voice circuits subject to pre-emption by CINCPAC.

9. COMMON USER CHANNEL DERIVATION

1,399

1,574

1.574

Leased Wideband channels from which additional narrow-band channels are derived in providing transmission media for the Defense Communications Systems and the Naval Telecommunications Systems.

III. PERFORMANCE CRITERIA AND EVALUATION

(CON'T) FY 1982 FY 1983 FY 1984

10. ENVIRONMENTAL DATA

2,381 2,612 3,642

This program package covers all circuitry used to disseminate environmental data to the operating forces of the Navy and includes the following programs:

Navy Environmental Data Network Geostationary Operational Environmental Satellite Continental Meterological Data Systems Civil and National Oceanic and Atmospheric Administration Weather Services

11. VERDIN

982 1.488

1.488

This program finances interconnecting leased data facilities which permit Submarine Force Commanders to use information from Very Low Frequency (VLF) and Low Frequency (LF) transmitters.

12. ANTI-SUBMARINE WARFARE COMMAND. CONTROL AND COMMUNICATIONS SYSTEMS (ASWCCCS)

887 836

836

This program finances a system of leased and government-owned circuits which permits ASW force Commanders to command and control forces. The system provides communications between the ASW force Commands and other commands.

13. AUTOMATION

7.347

6.663

9.926

This program finances a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.

Activity Group: <u>Leased Communications (Cont'd)</u>

111. PERFORMANCE CRITERIA AND EVALUATION

(CON'T) FY 1982 FY 1983 FY 1984

14. COMMERCIAL REFILE
COMMUNICATIONS

1,238 1,288 1,449

This program finances the cost of delivery of messages by domestic and international common carries as required for the conduct of official government business.

15. OTHER LEASED SERVICES

12,301 11,572 13,132

This program finances other approved telecommunications circuitry and services such as: services for the Chief of Naval Operations and Commandant of the Marine Corps; an interim system interfacing intelligence and operational components of the Fleet; circuitry necessary for the execution of station missions, tasks and functions; circuitry in support of personnel accounting functions of the Chief of Naval Personnel; communication links between major commands and the National Command Authority; and, miscellaneous support programs not otherwise categorized.

TOTALS

182,360 177,454

199.587

IV. <u>Personnel Summary</u>

None

Department of the Navy Operation and Maintenance, Navy

Budget Activity: III - Intelligence & Communications

Activity Group: Worldwide Military Command and Control System (WMMCCS)

0523g/1-5

DI

I. Description of Operations Financed

The Worldwide Military Command and Control System (WMMCCS) offers the means for command and control of U.S Military Forces. The system provides rapid, reliable and secure Automatic Data Processing (ADP) systems at and between WMMCCS nodes throughout the world. Resources for this program support . WHMMCCS Engineering and Installation, WHMCCS Tactical Software Development and WHICCS Station Operations. The WHICCS Engineering and Installation program provides funds for engineering installation plans and installation of all WANCCS ADP and associated communications support equipment. WANCCS Tactical Software Development provides for design, development, maintenance and technical support of standard WAMMCCS applications systems computer programs. The major functions of WMMCCS Station Operations are directed toward operation and maintenance of Automatic Data Processing Equipment (ADPE) to support Navy command authorities and subordinate commanders in carrying out command and control functional tasks. Included are monitoring current situations including the status of U.S. and non-U.S. forces, responding to warning and threat assessments, employing forces and executing operations plans, performing attack strike damage assessment, reconstituting and redirecting forces, and terminating hostilities and active operations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

			FY 1983			FY 1984		
		FY 1982	Budget <u>Reaues t</u>	Appro- priation	Current <u>Estimate</u>	Budget <u>Request</u>		
	WWMCCS	13.775	15.342	15.430	14.265	17.540		
	Total, Activity Group	13,775	15,342	15,430	14,265	17,540		
	B. <u>Schedule of I</u>	FY 1984						
1.	. FY 1983 Current Estimate					14,265		
2.	Pricing Adjustmen	its				544		

A. Annualization of Direct Pay Raises

1) Wage Board

Activity Group: Worldwide Military Command and Control System (WAMCCS) (Cont'd)

	8.	Schedule of Increases and Decrease	s (Cont'd)	FY 1984
	в.	Stock Fund		
		1) Non-Fuel	90	
	ε.	Industrial Fund Rates	24	
	Đ.	Other Pricing Adjustments	429	
3.	Pro	gram Increases		3,184
	A.	One-Time FY 1984 Costs	(149)	
		1) Site preparation for a Remote Network Processor and dedicated classified equipment which will provide support to Commanders in the Far East Area.	122	
		2) Facility site preparation for installation of four Standard Graphics Terminals in support of WWMCCS which will improve current NAVEUR system capabilities, plus start-up costs for the Graphics Terminals Spare Parts Depot.	27	
	в.	Transfers		
		1) Transfer of resources from		

1) Transfer of resources from BA 7 to effect the conversion of Naval Regional Data Automation Command (NARDAC) to an industrially funded mode of operation

Activity Group: Horldwide Military Command and Control System (MANCCS)
(Cont'd)

B. Schedule of Increases and Decreases (Cont'd)

FY 1984

C. Other Program Growth 1n FY 1984

(2.745)

 Contractor support to develop requirements for the CINCLANT Local Area Network, and hardware and software specifications for CINCLANT site-unique requirements related to the overall program effort to modernize the WMMCCS Information System (WIS).

304

2) Relocation of WHMCCS ADPE for Commander, U.S. Forces Japan (COMUSJAPAN). This increase provides engineering service/support associated with the physical location of the WHMCCS computer equipment from its present location, which is cramped and barely adequate, to the new Joint Command Center being built.

64

3) Support for additional responsibilities for WMMCCS Tactical Software (includes Navy Transaction Processing Executive, customer liaison, computer performance evaluation, Honeywell Software maintenance and the Standard WMMCCS Accounting Package) in order to meet the increased requirements of CNO, Military Sealift Command, Coast Guard, and other users.

1,867

4) Rental of four Systematics
General Teleprinters to
provide increased printing
flexibility and quicker
hard copy capabilities for
CINCUSNAVEUR Command Center
Watch Officers and Staff Action
Officers, plus a Data Graphic
Autocom for PACFLT.

Activity Group: <u>Worldwide Military Command and Control System (MAMCCS)</u> (Cont'd)

	в.	<u>Sch</u>	edule of Increases and Decreases (C	cont'd)	FY 1984
		5)	Honeywell Equipment Maintenance and Systems Analysis Contract's overseas surcharge and inflation factors which exceeds allowed inflation indices.	90	
		6)	Contract equipment maintenance and supply support for new WWMCCS equipment programmed in FY 1984 for CINCUSNAVEUR. Equipment includes Standard Graphics Terminals to support JCS validated CINC Required Operational Capabilities (ROCS) and Navy unique requirements for WIS interoperability.	· 95	
		7)	Increase in costs associated with WMMCCS support contract and supplies due to additional equipment at PACFLT.	282	
4.	Pro	gram	Decreases		-453
	A.	Oth	er Program Decreases in FY 1984	(-453)	
		1)	Anticipated civilian personnel average grade reduction	-10	
		2)	One less workday of civilian employment in FY 1984	-10	
		3)	Fewer WMMCCS installations will take place in FY 1984 due to upcoming transition to WMMCCS Information System (WIS)	-433	
5.	FY	1984	President's Budget Request		17,540

Activity Group: Worldwide Military Command and Control System (MAMCCS) (Cont'd)

III.	Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	Number of users supported	519	649	779
	Number of projects maintained	135	148	163
	Number of daily transactions	8,500	8,500	8,500
	WAMCCS available for query (hrs/yr)	8,760	8,760	8,760
	Subsystem supported	60	60	60
	Number of Tactical Software Sites	21	21	21
	Number of NODES	7	7	7
	Number of Installations	24	18	12
	Installation M/Y	13	10	7
	Engineering M/Y	8	6	6
IV.	Personnel Summary			
	End Strength	FY 1982	FY 1983	FY 1984
	A. <u>Military Personnel</u>	439	466	499
	Officer	53	94	97
	Enlisted .	386	372	402
	B. <u>Civilian Personnel</u>			
	USDH	127	103	103

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>III - Intelligence and Communications</u> Activity Group:

0509g/1-2

Management Headquarters

I. Description of Operations Financed

This activity group finances operating costs of the Headquarters, Naval Telecommunications Command consisting of military and civilian personnel who manage and direct the operations and maintenance of Naval Telecommunications. The Management Headquarters includes the Department of the Navy communications security mission which is necessary to provide management, allocation and coordination for implementation and support of all cryptographic equipment to all elements, ashore and afloat.

II. <u>Financial Summary (Dollars in Thousands)</u>

A. Sub-Activity Breakout

			FY_1983		FY 1984	
	E	Y 1982	Budget <u>Reguest</u>	Appro- priation	Current <u>Estimate</u>	Budget <u>Request</u>
	Telecommunications Headquarters	6.610	6.875	7.016	7.197	<u>_7.283</u>
	Total, Activity Group	6,610	6.875	7.016	7,197	7,283
	B. Schedule of Increa	ses and	<u>Decreases</u>			FY 1984
1.	FY 1983 Current Estima	ite				7,197
2.	Pricing Adjustments					169
	A. Annualization of D	irect Pa	ay Raises			
	1) Classified			4		
	B. Other Pricing Adju	stments		165		
3.	Program Increases					26

A. Transfers

1) Realignment from Base Operations Activity Group for COMNAVTELCOM Office Productivity Enhancement (COPE) consolidation of word/data processing

Activity Group: Management Headquarters (Cont'd)

B. Schedule of Increases and Decreases (Cont'd)			EY 1984	
в.	Other Program Growth in FY 1984			
	1) Increased purchases of Supplies and Materials	17		
Pro	ogram Decreases		109	
A.	Other Program Decreases in FY FY 1984	(-109)		
	Reduced technical assistance costs associated with communications equipment	-44		
	2) Reduced factory training costs on essential equipment			

-65

5. FY 1984 President's Budget Request

7.283

III. Performance Criteria and Evaluation

for field activity personnel

Cost factors are not reflective of the performance criteria for this program package. Operations performed are for the sole purpose of ensuring that funding, manpower, and communications systems are properly provided to accomplish the assigned tasking from CNO, Fleet Commanders, and other governmental bodies for whom the Navy provides communications.

IV. Personnel Summary

End Strenth		FY 1982	FY 1983	FY 1984
A.	Military Personnel		112	120
	Officer Enlisted	39 34	76 36	81 39
В.	Civilian Personnel	187	<u> 195</u>	195
	USDH	187	195	195

Department of the Navy Operation and Maintenance, Navy

Budget Activity: III - Intelligence & Communications

Activity Group: Other Communications

0526g/1-7

I. <u>Description of Operations Financed</u>

Station Operations

These funds support Naval Communications Area Master Stations, Naval Communications Stations, Naval Communications Units, and the ongoing efforts of the Naval Telecommunications Command Automation Software Program (ashore and afloat).

Equipment Installation

These installation projects provide operational commanders with reliable, secure, and rapid information transfer systems for effective command and control of the Navy. Supported in this program are Fleet Statellite Communications requirements and the Minimum Essential Emergency Communications Network (MEECN).

Communications Security

Communications Security (COMSEC) program functions include providing technical and engineering support in the development and operational evaluation of new equipment, subsystems and ancillary devices and performance of comprehensive instrumented tests (TEMPEST surveys) of shipboard and shore facilities handling classified information. The Signals Security program encompasses six basic operations including surveillance, training, vulnerability assessment, engineering and technical services, installation and de-installation, and overhaul/refurbishment. Operations financed under Navy Communications Security Material System include management and operation of the office of the Director, management of COMSEC material, a Central Office of Record to account for all COMSEC material, and development of procedures to be used in situations where the physical security of COMSEC material has been violated.

Other Communications

Funds finance the administration of communications functions including operation and maintenance of rapid communications systems, telegraph, administrative telephones and service, and operation of message centers at COMNAVAIRLANT, COMSUBLANT and Headquarters, Naval District Washington.

II. Financial Summary (Dollars in Thousands).

A. <u>Sub-Activity Breakout.</u>

			FY 1983		FY 1984	
		<u>FY 1982</u>	Budget Request	Appro- priation	Current Estimate	Budget <u>Request</u>
	Station Operations	64,972	68,106	66,704	65,670	83,640
	Equipment Installa- tion	35.626	43.844	43.736	43.688	39.660
	Communications	_	•	• • • • •	. •	• •
	Security Security	12,771	19,317	19,111	19,121	12,577
	Other Communications	459	470	<u>475</u>	406	419
	Total. Activity Group	113,828	131,737	130,026	128,885	136,296
	B. Schedule of Incres	ses and D	<u>ecreases</u>			<u>FY 1984</u>
۱.	FY 1983 Current Estima	ite				128,885
2.	Pricing Adjustments					5,395
	A. Annualization of [1rect Pay	Raises	(310))	
	1) Classified			296	•	
	2) Wage Board			14		
	B. Stock Fund					
	1) Non-Fuel			1,713		
	C. Industrial Fund Ra	ites		690		
	D. FN Indirect			-5		
	E. Foreign Currency I	Rates		-255		
	F. Other Pricing Adju	stments		2,942		
3.	Program Increases					22,760
	A. Transfers			(669))	
	1) Transfer of re	esources f	rom			
	BA 7 required					
	conversion of					
	Data Automatic					
	(NARDAC) to an			CAT		
	funded mode of	operat10	n	647		

8. Schedule of Increases and Decreases (Cont'd)

FY 1984

- 3. Program Increases (Cont'd)
 - 2) Transfer from Base Operations
 Activity Group for Naval
 Electromagnetic Spectrum
 Center (NAVEMSCEN) ADP costs

22

B. Other Program Growth in FY 1984

(22.091)

1) Installation, technical engineering, on-site training, field maintenance activity support, and test-bed support for the Satellite Communications (SATCOM) Program related to the Officer-in-Tactical - Command Information Exchange Subsystem (OTCIXS); on-orbit support of the five FLTSAT satellites; and Quick Reaction Terminal (QRT) support

3.932

2) Installation for the Naval Communications (NAVCOM)
Program related to Parkhill Wideband Automatic
Secure Voice Communications
(ASVC) Interface, one
KG-84 replacement and five
Local Digital Message
Exchanges (LDMX)

3.088

- 3) New and increased automated message processing capability at four Naval Communications Area Master Stations, select Naval Communications Stations and Units, and Naval Telecommunications Centers in support of communications for the following sub-systems and equipment:
 - a) LDMX/Naval Communications
 Processing & Routing System
 (NAVCOMPARS)

2,613

3. Program Increases (Cont'd)

B. Schedule of Increases and Decreases (Cont'd)

	b) Remote Information Exchange Terminal (RIXT)	419	
	c) Fleet Operational Telecommuni-	413	
	cations Automated Control System		46
	(FOTACS)		
	d) Message Processing and Distribu-		
	tion System/Communications		
	Distribution Processing		
	Sub-System (MPDS/CDPS)	877	
	e) Shore Station Message		
	Processing Set (SSMPS)	200	
	f) Optical Character Readers (OCRS)	32	
	g) AN/FGC-73 Digital Message		
	Segregation System	142	
	h) Demand Assigned Multiple	500	
	Access (DAMA) Interface	500	
	1) Naval Modular Automated		
	Communications System (NAVMACS)	1,854	
	j) Common User Digital Inform-	3 440	
	mation System (CUDIX)	1,442	
4)	AN/FRT 39/40 Transmitters Overhauls	675	
5)	Antenna Maintenance	2,827	
6)	Provides contractor operations		
	and maintenance of the Low		
	Frequency/Very Low Frequency		
	(LF/VLF) system at Aguada,		
	Puerto Rico.	695	
7)	Contract maintenance and spare		
	parts support for wideband Secure		
	Voice Concentrator. The		
	concentrator allows additional		
	subscribers to be added and		
	provides a secure intercom within		
	CINCLANTFLT HQTRS bullding	90	
8)	Low Speed Time Division		
	Multiplexer to replace obsolete		
	Voice Frequency Carrier Terminal		
	(VFCT)	42	

FY 1984

B. Schedule of Increases and Decreases (Cont'd)

FY 1984

- 3. Program Increases (Cont'd)
 - 9) Spare parts support for four additional HF CHIRPSOUNDER systems being installed in FY 1983 (Two each at NAVCAMS LANT and NAVCAMS MED)

30

10) New Defense Satellite Communications System Terminals at the following sites:

a)	NAVCAMS MED	120
b)	NAVCOMMSTA Diego Garcia	120
c)	NAVCOMMDET Sigonella	120

11) Spare parts support for the GSC-49 satellite terminal at NAVCOMMUNIT London

32

12) Contractual Operations costs at transmitter and receiver sites related to inflation in excess of budgetary indices, maintenance to meet specifications for new contracts, and modifications to expand current contracts

2,195

4. Program Decreases

-20,744

A. Other Program Decreases in FY 1984

(-20.744)

1) Decrease in Long Haul Communications Program related to fewer installations and realignment of funds to higher priority requirments

-11,625

2) Reduced contractor workyears of effort for Minimum Essential Emergency Communications Network (MEECN) required to finalize development efforts and implementation of MEECN Message Processing System (MMPS) in the Integrated Submarine Automated Broadcast Processing System (ISABPS) and Enhanced VERDIN

-1,477

B. Schedule of Increases and Decreases (Cont'd)

<u> </u>				
3. Program	n Decreases (Cont'd)			
3)	Decrease of 105 instrumented TEMPEST surveys and reduced TEMPEST survey support in the Pacific area, plus associated deferred Maintenance of TEMPEST instrumentation/vans, and training	-1,142		
4)	Decrease in the Signals Security (SIGSEC) Program related to realignment of funds to higher priority requirements	~4,089		
5)	Reduction of storeroom inventories	-13		
6)	Reduced travel associated with activity level tele-communications functions	-213		
7)	Completion of the Communica- tions Material Security (CMS) Computer upgrade	-1,669		
8)	Rephasing of the development of the Signals Security (SIGSEC) Training Course	-516		
5. FY 1984	President's Budget Request			136,296
III. Perfo	ormance Criteria and Evaluation	FY 1982	FY 1983 (\$000)	FY 1984
Stat!	on Operations			
Naval Commu	unications Area Master Stations unications Stations unications Units unications Supporting Program	22.091 33,785 8,446 650	~	28,438 43,493 10,873 836
TOTAL	-	64,972	65,670	83,640

FY 1984

Equipment Installation	No. of	Installati	ons/Tasks
Naval and Long-Haul Communications	308	474	235
Satellite Communications	2,075	2,231	2,344
MEECN (No. of Workyears)	34	30	12
Other Telecommunications	No. of	Messages	
Incoming Messages Processed Annually	642	706	777
Outgoing Messages Processed Annually	80	88	97
Communications Security (COMSEC)			
Primary COMSEC		(\$000)	
Security Standards and Assessment			
(TEMPEST Survey & Non-Survey)	3,167	4,381	3,856
COMSEC Tech. Support (COMSEC Engineering)	912	1,153	1,247
COMSEC Ops/Msg Support	<u>1.353</u>	1.482	_1.107
TOTAL	5,432	7,016	6,210
TEMPEST Field Survey Program	No. of	Surveys	
Number of Surveys requested	400	400	420
Number of Surveys accomplished	-326	-330	-223
Surveys added to backlog	74	70	197
Net backlog at year end	588	658	855
IV. <u>Personnel Summary</u>			
End Strength	FY 1982	FY 1983	FY 1984
A. Military Personnel	<u> 5.955</u>	6.979	7.098
Officer	334	409	417
Enlisted	5,621	6,570	6,681
B. <u>Civilian Personnel</u>	1.330	1.394	1.401
USDH	1.236	1,287	1,294
FNDH	65	76	76
FNIH	29	31	31

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>III - Intelligence and Communications</u>

Act1v1ty Group: 0522g/1-8

roup: <u>Environmental/Prediction Support</u>

I. <u>Description of Operations Financed</u>

Environmental/Prediction support is provided for programs under Strategic Systems, Tactical and Surveillance Systems, Navigation and Charting, and Command and Control. This support requires the collection and processing of ocean environmental data and the provision of specific products to satisfy:

(a) Chief of Naval Operations (CNO) and Defense Mapping Agency (DMA) requirements; (b) CNO, fleet and System Command requirements for Naval air, surface and sub-surface (SSN) operations; (c) DMA requirements for Unified and Specified Command nautical chart deficiencies; and to provide general meteorological and oceanographic services to the Navy.

Environmental surveys are conducted from 12 ships operated by the Military Sealift Command and 3 aircraft operated by Oceanographic Development Squadron EIGHT.

- A. Operations in Support of Strategic Systems Details are classified.
- B. Operations in Support of Tactical and Surveillance Systems
 Oceanographic and geophysical data which influence the performance of active
 and passive sensor and weapon systems are collected over broad ocean areas
 to: (1) assist in placement and installation of acoustic arrays and cables
 for the underwater surveillance network; (2) optimize the Anti-Submarine
 Warfare (ASW) sea control mission (including offensive and defensive mining
 and mine countermeasures); and (3) identify the effects that discontinuity
 areas (fronts and eddies) have on fixed and mobile ASW systems in regards to
 ASW/USW factics. Products include computer assisted ASW prediction products,
 Planning Guides, Area Environmental Assessment, Mine Warfare Pilots and inputs
 to Fleet factical manuals and sonar operating doctrine.
- C. Operations in Support of Navigation and Charting (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts in satisfaction of DMA requirements. The data are principally collected from two (385 ft.) coastal survey ships. Additional data are collected through commercial contracting, national and international cooperative surveys (National Ocean Survey, United Kingdom Navy Hydrographic Department and the Hydrographic Survey Assistance Program (HYSAP)). (2) Magnetics. A specially configured aircraft is used to measure the earth's magnetic field. The collected magnetic data is the primary input for development of the United States World Magnetic Model and is incorporated by DMA onto world charts.

Activity Group: Environmental/Prediction Support (Cont'd)

D. Operations in Support of Command and Control This activity group encompasses resources for the operation of 60 Naval Oceanography Command Activities. It also provides for centralized technical direction of metrological and oceanographic prediction functions on naval ships, fleet staffs and Unified staffs including: forecasts and prediction of environmental effects on shipboard weapon sensor systems; optimum track ship routing; surface and sub-surface ice forecasting support for polar area; Naval Environmental Display Station (NEDS) for Automated Environmental and Weather Network; the Satellite Data Processing and Display System (SPADS); and the Navy Oceanographic Data Distribution and Expansion System (NODDES).

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>

Env1	ronmental/Predi	ction	Budget	FY 1983 Appro-	Current	FY 1984 Budget
Support for:		FY 1982	Request	<u>priation</u>	<u>Estimate</u>	Request
	Strategic Systematical and	ms 57,379	69,268	69,506	69,503	71,348
	Survelllance	50,800	68,315	68,552	68.077	70,713
Navigation and Charting		20,435	34,030	34,080	33,883	30,755
	Command and Control	11.961	<u> 14.927</u> .	15.001	15.521	17.028
	Total, Activity	140 676	106 640	107 100	106 004	100 044
	Group	140.575	186,540	187,139	186,984	189,844
	B. Schedule of	Increases and [<u>Decreases</u>			FY 1984
١.	FY 1983 Current	Est1mate				186,984
2.	Pricing Adjustments					-1,631
	A. Annualization of Direct Pay Raises 1) Classified				•	
	B. Stock Fund			(-19	•	
	1) fuel 2) Non-Fue	ı		-446 431	=	
	C. Industrial	Fund Rates		-3,550)	
	D. Foreign Cur	rency Rates		-(5	
	E. Other Prici	ng Adjustments		1,930	5	

Activity Group: Environmental/Prediction Support (Cont'd)

FY 1984

8.184

	В.	Sch	edule of Increases and Decreases (C	ont'd)
3.	Pro	gram	Increases	
	A.	Ann	ualization of FY 1983 Increases	
		1)	Increased costs associated	
			with the change in	
			operating area of the USNS	
			HARKNESS from the Carribean	
			to the Middle East.	100
	в.	One-	-Time FY 1984 Costs	(1,631)
		1)	Integration of new data	
			processing software for	
			processing the increase in	
			gravity data collected by	
			the GEOSAT satellite.	178
		2)	Major overhaul of the Sonar	
			Array Survey System (SASS) on	
			board the USNS DUTTON during	
			ship dry docking period.	422
		3)	Commercial contract to acquire	
			data necessary to complete	
			DMA Anti-Submarine Warfare	
			(ASW) magnetic charts require-	
			ments for select Fleet	
			exercise areas in the Atlantic	
			and Pacific. These charts	
			respond to Fleet requirements	
			and are provided to fleet units	
			for ASW magnetic anomaly	
			detection operations.	694
		4)	Regulred modifications to	
			winch gears on USNS	
			CHAUVENET and USNS HARKNESS.	225
		5)	Contract for processing	

environmental data required

Environmental Guides for

Fleet operating areas.

for publication of

B. Schedule of Increases and Decreases (Cont'd)

FY 1984

- C. Other Program Growth in FY 1984
- (6,453)
- 1) Lease of CDC Cyber 205 Scaler Computers which pre-processes and post-processes data for the Environmental Processing System Upgrade (PEPSU) Super Computer. The Scaler Computers replace government owned equipment that is approximately 17 years old.
 - 2.581
- 2) System analyst support, labor hour contracts. ADP training. analyst services costs associated with ADP security, plus ADP repair parts costs related to the upgrade of the computer systems at Fleet Numerical Oceanography Center, Monterey, CA.

649

3) Contract maintenance on the CYBER 205 computer to be purchased in FY 1984.

466

4) Lease of survey vessels to conduct Q-Route bottom characteristics surveys, and processing of resulting data for four East Coast Harbors. This data is required by COMINEWARCOM for mine sweeping of preselected wartime ingress/egress routes (Q-Routes) of select U.S. harbors & approaches.

B. Schedule of Increases and Decreases (Cont'd)

FY 1984

5) Contract for digitizing of acoustic measurements of propagation/bottom loss, ambient noise and volume reverberation data for incorporation into shore—based (Fleet Numerical Oceanography Center) and on scene (ICAPS—Integrated Command Acoustic Prediction System & TESS—Tactical Environmental Support System) acoustic ASW prediction models.

220

6) Management, overhaul and inspection of the four Navy owned oceanographic ships under the technical control of academic institutions, foreign countries & other federal agencies. These ships are: Davis, Kellar, Sands & Lee.

700

7) Contractual efforts to conduct hydrographic surveys in select areas to meet urgent requirements of the Rapid Deployment Joint Task Force as specified by the Defense Mapping Agency.

1.411

8) Increase of one manyear to manage the Geophysics Technical Readiness Laboratory (GTRL).

39

4. Program Decreases

-3,693

- A. Annualization of FY 1983 Decreases
 - 1) Transfer of first destination transportation funding to NAVSUP

-3

5. FY 1984 President's Budget Request

В.	<u>Sch</u>	edule of Increases and Decreases (Cont'd)	FY 1984
В.	One	-Time FY 1983 Costs		
	1)	Software development for NODDES/SPADS to be completed in FY 1984	-400	
c.	Oth	er Program Decreases in FY 1984	(-3,290)	
	1)	One less compensable day in FY 1984	-69	
	2)	Reduction of lease costs associated with magnetic tape drives & disk storage units purchased in FY 1984 under a lease purchase agreement	-2 4 5	,
	3)	Costs associated with a reduction in the level of effort to support Indonesian operations, South Atlantic operations, Aircraft operations and five Satellite Processing & Display Systems (SPADS) at Oceanography Centers.	-294	
	4)	Reduction associated with purchase in early FY 1984 of the Primary Environmental Processing System Upgrade (PEPSU) Super Computer which was previously leased.	-2,682	
FY	1984	President's Budget Request		189,844

III.	Performance Criteria and Eval	uation	FY 1982	FY 1983	<u>FY 1984</u>
		Unit of Measur	£		
	Surface Weather Observations	No. Taken	475,786	475,811	475,811
	Upper Air Observations	No. Taken	4,795	4,795	4,795
	Ice Observations	No. Taken	2,100	2,100	2,100
	Local Forecasts/Warnings	No. Issued	81,464	81,446	
	Terminal Aviation Forecasts	No. Issued	71,629	72,519	72,519
	Radiological Fallout				
	Forecasts	No. Requests	2,305	2,340	2,320
	Ocean Area Forecasts/				
	Warnings (Winds/Seas)	No. Issued	24,072	24,392	24,392
	Ice Forecasts	No. Issued	1,630	1,630	1,630
	Surf Forecasts	No. Issued	70	80	80
	Optimum Tracking Ship				
	Routing	No. Ships Days	9,469	9,830	10,330
	Meterology	No. Ships Days	-	49,635	50,135
	Ocean Acoustics	No. Requests	73,877	79,220	84,402
	Refractive Index	No. Requests	12,768	13,745	14,395
	Electro-Optics (Infra-Red)	No. Requests	1,182	1,603	1,923
	Ballistic/Densities	No. Requests	6,392	6,535	6,660
	Sound Focus	No. Requests	10,149	10,468	10,708
	Computer Flight Plans	No. Requests	50,377	56,449	57,884
	Staff Briefings	No. Given	8,131	8,315	8,365
	Training/Coordination Visits	No. Made	2,450	2,100	2,725
	DD 175-1	No. Requests	276,103	279,116	282,391
	Ice Routings	No. Issued	25	25	25
	Ice Analysis Charts	Number	550	550	550
	Flight Packets	No. Issued	38,350	38,702	38,912
	Ocean Survey Program	LNM	850,000	850,000	850,000
	Bathymetric Navigation Planning Charts (BNPC)				
	Manuscripts	Number	30	40	50
	Precise Bathymetric				
	Nav Zone Charts	No. of Charts	180	180	180
	Vert Deflect Data Pts	Number*	214,000	75,000	88,000
	Vert Deflect Sq M1	Number	3,800,000	1,400,000	1,800,000
	Ocean Msmt Prg Reports	Number	10	2	3

^{*}Number is based on time of delivery. FY 1982 amounts include Vert Deflect Square Miles for FY 1981

III.	<u>Performance Criteria and Evaluation</u> (Cont'd)		FY 1982	FY 1983	FY 1984
		Unit of Meas			
	Surveys	Ship mos	5.5	2.0	0
	Surv1/ASW Tact Sys ASW Tactical System	No. Data Rpts No. Pred Products/En- v1ronmental	9/5	9/5	6/2
	ASW Tactical System	Gulde No. Frontal/	6/4	6/4	4/4
	Mine W/F System	Strts Stud No. CAPTOR Rpts/P1lot	5/1	5/-	2/-
		Cts.	7/5	7/5	7/9
	ASW Tactical System	No. Low Frequency/ Bottom Loss Charts	2	3	٥
	ASW Mag Anomaly Detect	No. Charts	3	3	0 5
	Airborn Geomagnetic Survey	LNM	150.000	200,000	252.000
	ASW Bottom Mapping	LNM	48.000	40.006	34.000
	ASW Bottom Mapping	No. Survey	40,000	40,000	34,000
	now bottom happing	Manuscripts	73	70	68
	Surv1/ASW System	No. Surveys	1/4	1/4	0
	Hydrographic Surveys	LNM	86,000*	105,000*	105,000**

IV. <u>Personnel Summary</u>

End	<u> Strength</u>	FY 1982	FY 1983	FY 1984
A.	Military Personnel	1.564	1.879	1.888
	Officer Enlisted	266 1,598	340 1,539	351 1,537
В.	Civilian Personnel	937	955	954
	USDH FNDH	931 6	949 6	948 6

^{*}Includes projected shortfall as result of grounding and repairs to USNS CHAUVENET.

^{**}Approximately 12% of this effort will be for contract services in the Rapid Deployment Joint Ta k Force (RDJTF) areas where costs are considerably higher.

Department of the Navy Operation and Maintenance, Navy

Budget Activity: III - Intelligence and Communications

Activity Group: Naval Observatory

0516g./1-7

1. <u>Description of Operations Financed</u>

This budget request covers operating costs for the Naval Observatory (NAVOBSY) which is located in Washington, D.C. The mission of the NAVOBSY is to make observations of and predict the positions of the sun, moon, planets and stars and to provide precise time, for use in navigation and positioning. Typical star and planet observing programs last between seven and ten years. The only two countries doing fundamental positional astronomy are the United States (NAVOBSY) and the Soviet Union observatories.

This effort has many applications, both military and civilian. Some of the DOD applications are: calibration of satellite navigation systems; orbit calculations and predictions; precise guidance in space; precise positioning of launch sites and tracking stations (surveying); precise positioning using time synchronized systems; secure communications; sun and moon phenomena (rise and set, azimuths and altitudes); and earth rotation. Observations are taken at permanent sites in Washington, D.C., Richmond, Florida, and Flagstaff, Arizona. The NAVOBSY also uses the Radio Astronomical facility at Green Bank, WV for the real-time determination of Universal Time and polor motion under an arrangement with the National Science Foundation.

The NAVOBSY sets the Time Standard for the United States by law. As single manager of Time for DOD, the establishment, maintenance and improvement of a clock system of high stability, reliability, and precision is required. NAVOBSY developed the Precise Time and Time Interval (PTTI) Program to disseminate, distribute and transfer continuous time synchronization on a worldwide basis. This time synchronization is accomplished by portable clocks to reach the highest feasible accuracy and by many other systems such as satellites for users with less stringent requirements. The NAVOBSY maintains Precise Time Reference Stations around the world and monitors all radio navigation systems.

The Transit Circle facility in New Zealand, constructed in FY 1982/83, will become operational on 1 April 1983 to measure positions of stars in the Southern Hemisphere, to provide the five-to-ten-fold improvements needed by modern global navigation systems, which depend both on Northern and Southern star positions.

The NAVOBSY calculates and publishes the various astronomical and navigational almanacs as well as special data as required by the Navy, Defense Department, other Government agencies and the general public. Strategic organizations of DOD are routinely supported. NAVOBSY is the sole source of certified computation for astronomical phenomena for legal and civil use. The NAVOBSY is the only observatory in the U.S. providing fundamental astronomical data and serves as the central source of such data for the Government.

11. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>

		FY_1983				FY 1984		
		FY 1982	Budget Request	Appro- priation	Current <u>Estimate</u>	Budget <u>Reguest</u>		
	Naval Observatory	5,174	5,133	5,198	5,240	5,990		
	Total, Activity Group	5,174	5,133	5,198	5,240	5,990		
	B. <u>Schedule of Increas</u>	ses and De	creases			FY 1984		
۱.	FY 1983 Current Estima	te				5,240		
2.	Pricing Adjustments					109		
	A. Annualization of D	irect Pay (Raises	3				
	B. Stock Fund 1) Non-Fuel			1				
٠	C. Other Pricing Adjust D. Medicare	stments		99 6				
3.	Program Increases					712		

A. Annualization of FY 1983 Increases.

1) New Zealand Transit Circle facility. Originally this facility was due to become operational at the beginning of FY 1983. However, owing to a six-month slippage in the building construction completion date (caused by a delay in obtaining building permits from the New Zealand government), the Transit Circle facility is now expected to become operational on 1 April 1983. This increase covers annualization of the day-to-day operating costs, and salary and fringe benefit costs for the five additional civilian personnel positions established in FY 1983 (+3 workyears).

B. Schedule of Increases and Decreases (cont'd)

FY 1984

B. One-Time FY 1984 Costs

(546)

1) Green Bank. The Memorandum of Understanding with the National Science Foundation covering FY 1984 will cost \$1,222 thousand. The projected growth is to account for upgrading of the radio-telescope receivers in each of the four antennas at the Green Bank complex. Normal lifespan for these receivers is five to ten years at the outside. As the present receivers were installed in the late 1960's, they have already reached a stage of mechanical and technological obsolescence.

357

2) STARSCAN is a prototype machine used to obtain secondary standards of stellar positions. It is the only machine of its kind in the world. Data resulting from STARSCAN operation will be incorporated in the Astrographic Catalog, for use by various components of the Department of Defense, Geodetic Survey Teams, and the scientific community worldwide. Programmed growth of \$60 thousand is an estimated one-time cost to incorporate optical interferometers into the STARSCAN machine to improve the accuracy of 1ts measurements. Current accuracy is within +1 micron. With optical interferometers incorporated, the accuracy should be increased to within +.1 microns, and improvement of an order of magnitude. This advanced degree of accuracy 1s necessary to keep pace with the technology required by components of the Department of Defense.

B. Schedule of Increases and Decreases (cont'd)

EY_1984

- 3. Program Increases (cont'd)
 - 3) Printing. Research conducted/to be conducted during the FY 1980-1983 period, in the field of celestial mechanics, will result in an FY 1984 one-time publication of an astronomical paper entitled "Preparation for Use of American Ephemeris and Nautical Almanac*. This document will assist in verifying the accuracy of celestial positions in the Air and Nautical Almanacs. In addition, a publication entitled "Publication for U.S. Naval Observatory" will be printed. This document, which is printed every four years, will contain a compilation of research findings derived from the Naval Observatory's programs. This document will be used, not only by the Naval Observatory's personnel. but also by components of the Department of Defense as well as the world-wide scientific community in general.

en

42

4) Training. In FY 1984 two hydrogen masers will be on-line. This unique equipment will require training of personnel in the improved measurement and diagnostic equipment required for operation. In addition, STARSCAN, a prototype machine to be used to obtain secondary standards of steller positions will be upgraded in FY 1984 to incorporate optical interferometers into the machine. In order to keep pace with this technical advancement, personnel must be given training in the interpretation of data resulting from the operation of STARSCAN.

Act	:1v1t	y Gr	oup: Naval Observatory (Cont'd)		
	В.	Sch	nedule of Increases and Decreases (cont	<u>'d)</u>	FY 1984
	c.	Ott	er Program Growth in FY 1984		
		1)	Equipment Maintenance. Maintenance for two highly specialized hydrogen masers and other equipment (Cesium Beam Frequency Standards, word processors, etc.) that will be installed during FY 1983/1984. No equipment upkeep is anticipated for FY 1983.	72	
4.	Pro	gran	n Decreases		-7
	۸.	One	-Time FY 1983 Costs		
		1)	Relocation of equipment and personnel to New Zealand.	-59	
	8.	Ott	ner Program Decreases in FY 1984	(-12)	
		1)	Anticipated civilian personnel average grade reduction.	-1	
		2)	One less workday of civilian emoloyment in FY 1984	-11	

III. Performance Criteria and Evaluation

5. FY 1984 President's Budget Request

Accurate stellar positional data is published in Naval Observatory publications and provided to Navy and Department of Defense (DOD) programs (such as Polaris and Trident, Defense Mapping Agency (DMA), Global Positioning System (GPS) and tracking stations) on request.

5.990

A telescope and ancillary electronic equipment as well as some personnel, will be moved to the new Transit Circle facility when it becomes operational in FY 1983, to improve stellar positions in the Southern Hemisphere in response to global navigation systems requirements.

Precise Time and Time Interval (PTTI) accomplishments include maintaining, operating and improving the U.S. Master Clock, controlling PTTI transmissions and disseminating time and phase corrections. Information is sent regularly by mail for 800 addressees and daily by teletype for rapid services for high priority information. Time ordered systems such as Loran "C", TRANSIT, GPS, and the Defense Satellite Communication system are kept on NAVOBSY time within very small tolerances. A computer-based data dissemination system has been developed which allows direct readout via telephone lines by DOD users of the NAVOBSY monitoring data. As a result, response to needs for calibration and control by platforms around the world is now immediate. The Naval Observatory maintains Precise Time Reference Stations around the world.

The major publications in support of safe navigation are:

- (1) <u>The American Ephemeris and Nautical Almanac</u>: basic reference for all work in astronomy, astronautics and geodesy.
- (2) <u>The Nautical Almanac</u>: used for the celestial navigation on the Earth's surface.
 - (3) <u>The Air Almanac</u>: used for the celestial navigation by aircraft.
- (4) <u>Publications</u> of the U.S. Naval Observatory: contains tables of star positions, planetary coordinates, double stars and other fundamental data.
- (5) <u>Time Service Publications</u> Series 1-17: daily, weekly, monthly and irregular; contains data on time, polar motion, all time-ordered systems including satellites, and advance predictions of Earth Rotation.
- (6) <u>Special Military Programs</u>: developed for Navy, DMA, other DOD, NASA, and other U.S. and international use as required, including tables of sunrise, sunset, sun angles and azimuths.
- (7) <u>Astronomical Phenomean</u>, <u>Bureau of Land Management Ephemeris</u>, and other publications for U.S. Government agencies and the general public.

The Naval Observatory strives to respond in a timely manner to Navy and DOD requirements for astronomical data and precise time and for increased accuracy in these quantities.

			ALEXE CONTRACTOR		
	Activity Group: Naval Observatory (Cont'd)				
	IV. Personnel Summary End Strength	<u>FY 1982</u>	FY 1983	FY 1984	
	A. <u>Military Personnel</u>	3	5	5	
	Officer	3	5	5	
•	B. <u>Civilian Personnel</u>	100	102	102	
7 [USDH	100	102	102	

Department of the Navy Operation and Maintenance, Navy

Budget Activity: III - Intelligence and Communications

Activity Group: Maintenance of Real Property

0524g/1-4

I. Description of Operations Financed

This program provides maintenance, repair, and minor construction of all public works, buildings, structures, grounds, and utility systems required at Naval Oceanography Command facilities, Naval Investigative Service activities. Naval Telecommunications Command facilities, and the Naval Observatory and other ancillary Budget Activity III activities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- o Facilities Maintenance finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs provides major repairs necessary to bring existing facilities into adequate condition to support assigned mission.
- o Minor Construction finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

		_	FY 1984		
	FY 1982	Budget <u>Request</u>	Appro- priation	Current Estimate	Budget <u>Request</u>
Maintenance of Real Property					
Facilities Maintenance	15,438	13,892	13,748	14,396	14,174
Major Repairs	3,029	3.811	3.765	2,086	4,527
Minor Construction	2,113	1,597	1,567	1,742	2,030
Total, Activity Group	20,580	19,300	19,080	18,224	20,731

Act	1711	y Group: Maintenance of Real Property (ont'd)	r
	8.	Schedule of Increases and Decreases		FY 1984
١.	FY	1983 Current Estimate		18,22
2.	Pri	cing Adjustments	i	249
	۸.	Annualization of Direct Pay Raises 1) Wage Board 2) FN Direct	(6) 3 3	
	8.	Stock Fund 1) Non-Fuel	99	
	c.	Industrial Fund Rates	-38	
	0.	FN Indirect	38	
	Ε.	Foreign Currency Rates	-191	
	F.	Other Pricing Adjustments	335	
3.	Pro	ogram Increases		2,413
	A.	One-Time FY 1984 Costs	(518)	
		 Design of maintenance projects for the Naval Observatory will be accomplished by contract due to reassignment of design engineer in FY 1984 to the Commercial Activities Program. 	_. 50	
		Rehabilitation/modification of existing facilities and newly acquired spaces of the Naval		

Investigative Service to accommodate additional civilian positions.

Activity Group: Maintenance of Real Property (Cont'd)

В.		Sct	nedule of Increases and Decreases (Co	<u>FY 1984</u>		
		3)	Increase for site preparation (minor construction) for the installation of six Navy Oceanographic Data Distribution & Expansion Systems (NODDES) and five Satellite Processing and Display Systems (SPADS) at oceanography centers in Monterey, Pearl Harbor, Guam, Rota, Norfolk & Suitland	171		
		4)	Increase for facility maintenance associated with NODDES and SPADS	7		
	8.	Oth	ner Program Growth in FY 1984	(1,895)		
			•	• • •		
		1)	Increase for maintenance and repair of WAMMCCS facilities	9		
		2)	Reduction to Backlog of Maintenance and Repair	1,886		
١.	Pro	gran	n Decreases		-155	
	A.	One	e-Time FY 1983 Costs			
		1)	Reduction in minor construction associated with FY 1983 cost for site preparation for the Primary Environmental Prediction System Replacement (PEPSR) at the Fleet Numerical Oceanography Center (FNOC), Monterey, CA and modifications to the environmental system at Naval Oceanographic Office, Bay St. Louis, MS	-96		
	В.	Oth	ner Program Decreases in FY 1984	(-59)		
		1)	One less workday of civilian employment in FY 1984	-1		
		2)	Reduced activity level travel associated with maintenance and			
			repair of real property	-58		

	Activity Group: Maintenance of Real Property			
- .	B. <u>Schedule of Increases and Decreases (</u>	COUT. O.		
	5. FY 1984 President's Budget Request			20,731
	III. Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	Maintenance of Real Property			
•	Backlog, Maint/Repair (\$000) Total Buildings (KSF)	25,800 11,882	27,070 11,458	29,200 10,864
	IV. <u>Personnel Summary</u>			
	End Strength	FY 1982	FY 1983	FY 1984
	A. Military Personnel	150	191	191
	Off1cer	15	19	19
	Enlisted	135	172	172
	B. <u>Civilian Personnel</u>	268	283	283
	USDH	142	144	144
	FNDH	66	77	77

Department of the Navy Operation and Maintenance, Navy

Budget Activity: III - Intelligence and Communications
Activity Group: Base Operations

Activity Group: 0525g/1-7

I. Description of Operations Financed

This program provides the base support services and material required at Naval Oceanography Command facilities, Naval Investigative Service activities, Naval Telecommunications Command facilities, Naval Observatory, and other ancillary Budget Activity III activities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- <u>Base Communications</u> Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- O <u>Utility Operations</u> Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o <u>Personnel Operations</u> Support required for personnel related functions to include expenses for:
 - <u>Bachelor Housing Operations and Furnishings</u> provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - <u>Morale</u>. <u>Welfare and Recreation</u> provides authorized appropriated fund support for shore based recreation activities.
 - <u>Station Hospitals. Medical and Dental Clinics</u> direct and indirect health care costs for Health Care Facilities not under the financial control of the Bureau of Medicine and Surgery.
 - <u>Human Goals</u> provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o <u>Base Operations Mission</u> Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

- <u>Retail Supply Operations</u> - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- <u>Maintenance of Installation Equipment</u> provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o <u>Base Operations Ownership</u> Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support Public Works Department
 Administration, engineering services, custodial services,
 refuse/garbage collection and disposal, snow removal, rental and
 leasing of real property, and fire protection and firefighting for
 Naval activities and their tenants.
 - <u>Administration</u> \cdots provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - <u>Automated Data Processing</u> provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - <u>Hazardous Waste Material Handling</u> includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - <u>Audiovisual</u> provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>

	FY 1983			FY 1984		
	EY 1982	Budget Request	Appro- priation	Current Estimate	Budget <u>Request</u>	
Base Operations						
Base Communications	2,304	1,767	1,627	1,792	1,840	
Utility Operations	48,494	48,942	45,693	49,549	51,770	
Personnel Operations	5,600	5,438	5,309	5,582	5,866	
Base OPS - Mission	11,975	12,184	12,124	12,396	13,915	
Base OPS - Ownership	25,470	27,600	27,406	25,603	25,269	
Total, Activity Group	93,843	95,931	92,159	94,922	98,660	
8. <u>Schedule of Incre</u>	eases and I	Decreases			FY 1984	
1. FY 1983 Current Estin	nate				94,922	
2. Pricing Adjustments	Pricing Adjustments					
A. Annualization of	Direct Pay	y Raises	(70)			
1) Classified	•		8			
2) Wage Board			5			
3) FN Direct		•	57			
B. Stock Fund			(-1,020)			
1) Fuel			-1,316			
2) Non-Fuel			296			
C. Industrial Fund (Rates		812			
D. FN Indirect			184			
E. Foreign Currency	Rates		~451			
F. Other Pricing Adj	ustments		. 1,769			
3. Program Increases					2,470	

A. One-Time FY 1984 Costs

1) One-time cost for contractor conducted diagnostic inspections

B. Schedule of Increases and Decreases (Cont'd)

FY 1984

of Naval Observatory equipment not presently within the scope of the Preventive Maintenance Program. These inspections will determine the operational state of the equipment as well as the frequency of maintenance required for an effective maintenance program.

B. Other Program Growth in FY 1984

(2.461)

1) Lease of 30 additional vehicles and associated operating/maintenance costs to meet expanded operational requirements of the Naval Investigative Service Regional Offices worldwide.

174

2) Costs that exceed budgetary inflation indices for utilities plus mail handling/warehousing support services contracts (Naval Oceanography Command, NASA Space Technology Laboratory, Bay St. Louis, MS) and renewed vehicle lease (Naval Investigative Service).

225

3) Additional support relating to the Naval Investigative Service expansion which will necessitate, among other things, an increase in the day-to-day utility support service requirements (i.e., electricity, water, sewage, air conditioning, etc.) at the various Naval Investigative Service Regional Offices.

4

4) Contract for destruction of increasing volume of classified data generated by the new data processing systems and program requirements at Fleet Numerical Oceanography Center, Montery, CA.

	D. 3	chedule of increases and becreases (Cont	<u>· 4)</u>	<u> </u>
	5) Increased custodial, guard.		
		janitorial services, mail		
		handling and GSA motor pool		
		support related to new		
		facilities and missions.	36	
	6) Lease of word processing equipment		
		for the Naval Oceanography Program		
		as recommended by GSA study.	68	
	_			
	7) Increased utilities associated with		
		new data processing systems at		
		Fleet Numerical Oceanography		
		Center, Montery, CA, and new		
		communications buildings and/or		
		equipment on the West Coast and		
		Hawaii.	677	
	_			
	8) Increased purchases of supplies		
		and materials due to prior year	460	
		funding constraints.	462	
	a) Renewed attention to the maintenance		
	•	of vehicles with special emphasis		
		on overseas locations where road		
		and temperature conditions		
		cause excess vehicle wear.	209	
		cause excess venicle wear.	203	
	10) Replacement of Personnel Support		
	•••	Equipment for Unaccompanied		
		Enlisted Personnel Housing	210	
		chilisted refisemen housing	2.0	
	11) Increased purchases of		
		furn1ture/equ1pment		
		due to prior year funding		
		constraints	162	
	12) Increased Engineering Services		
		associated with reduction to		
		backlog of maintenance and repair	194	
4.	Progr	am Decreases		-96
	A. 0	ne-Time FY 1983 Costs		
	1) Completion in FY 1983 of		
	•	contract studies to determine		
		oceanographic requirements		
		through the year 2000	-43	
		wagin silv Jour 6000	••	

0.

B. <u>S</u>	Schedule of Increases and Decreases (Cont'd)			<u>FY 1984</u>	
В. Т	ransfers	(-31)			
1) Transfer to Management Headquarters Activity Group for COMNAVTELCOM Office Productivity Enhancement (COPE)	-9			
2	?) Transfer to Station Operations Activity Group for Naval Electromagnetic Spectrum Center (NAVEMSCEN) ADP costs	-22			
c. o	other Program Decreases in FY 1984	(-22)			
1) Anticipated civilian personnel average grade reduction.	-1			
2	employment in FY 1984.	-21			
5. FY 19	984 President's Budget Request			98,660	
III. <u>Per</u>	formance Criteria and Evaluation	FY 1982	FY_1983	FY 1984	
<u>Bas</u>	e Operations				
<u>Ope</u>	eration of Utilities (\$000)	48,494	49,549	51,770	
	nergy (MBTU) Ion-Energy (KGAL)			5,532,466 1,023,337	
Bas	e Communications				
N	io. of Instruments io. of Main Lines lvg. Daily Message Traffic	3,586 1,690 1,710	1,745	1,745	
<u>Per</u>	sonnel Operations				
N	Bachelor Housing (\$000) No. of Officer Quarters No. of Enlisted Quarters	748 71 1,614	468 71 1,664	71	
P (Other Personnel Supp (\$000) Population Served (Total) Military, E/S) Civilian, E/S)	3,576 10,530 7,602 2,928	3,773 10,811 7,783 3,028	3,963 10,811 7,783 3,028	

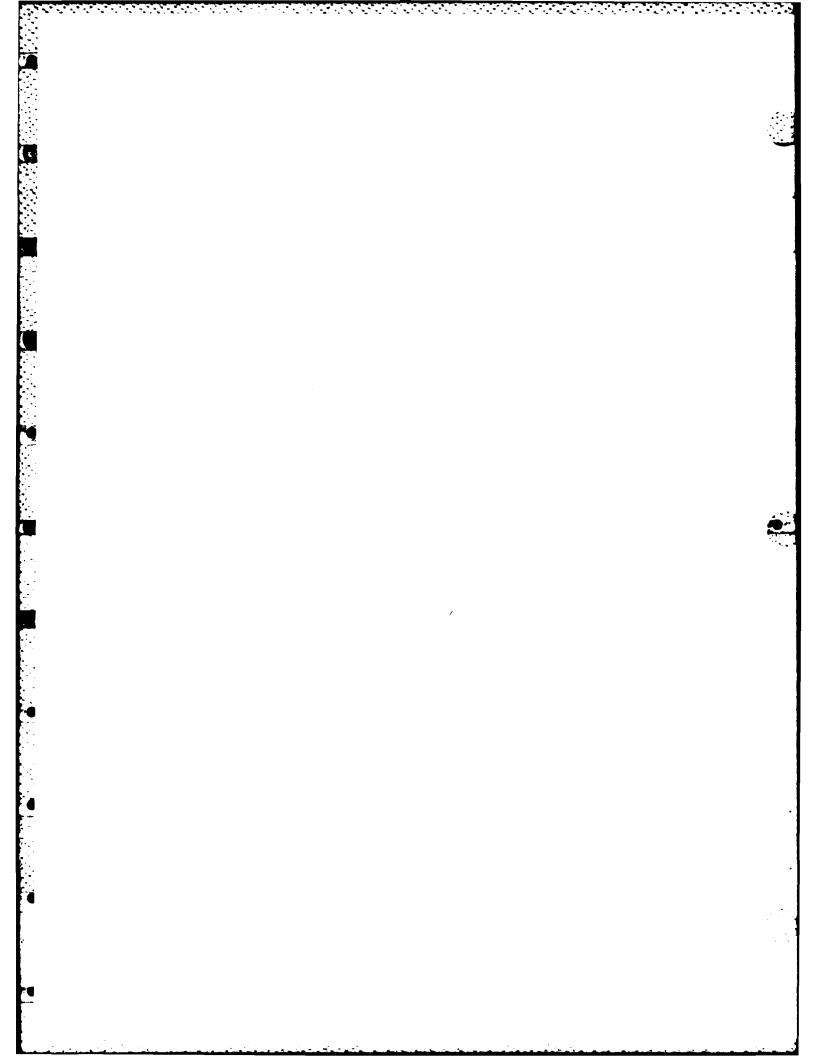
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III. Performance Criteria and Evaluation (Cont'd)

	8	Base Operations	FY 1982	FY 1983	FY 1984
		Morale, Welfare, & Rec (\$000)	1,276	1,341	1,361
		Population Served (Total)	10,530	10,811	10.811
		(Military, E/S)	7,602	7,783	7,783
		(C1v111an, E/S)	2,928	3,028	3,028
	8	iase Operations Mission			
		Retall Supply Ops (\$000)	3,670	3,940	4.258
		Line Items Carried (\$000)	124	149	156
		Receipts (\$000)	179	197	209
		Issues (\$000)	185	192	197
		Maint of Instal Equip (\$000)	582	242	274
		Other Base Services (\$000)	7,698	8,214	9,383
		No. of Motor Vehicles, Total	1,420	1,511	1,541
		(Owned)	1.006	1,010	1.010
		(Leased)	414	501	531
	<u>Own</u>	<u>ership Operations</u>			
		Other Engineering Sup (\$000)	10,998	12,694	12,008
		Administration (\$000)	14,472	12,909	13,261
		Number of Bases, Total	20	20	20
		(CONUS)	6	6	6
		(0/\$)	14	14	14
IV.	<u>Pe</u>	rsonnel Summary			
	En	d Strength	<u>FY 1982</u>	FY 1983	FY 1984
	۸.	Military Personnel	_1.011	1.149	_1.152
		Off1cer	161	185	187
		Enlisted	850	964	965
	в.	Civilian Personnel	1.269	1.381	1.393
		USDH	792	846	857
		FNDH	277	325	325
		FNIH	200	210	211

Summary of Requirements by Program Package Budget Activity $8\,$ - Training, Hedical and Other General Personnel Activities

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984 08M,N \$1n 000	2026032	699020 3382 107062 36254 22865 30665 210579 24203 264010	454530 128929 147381 12629 55615 68951 31799 9226	217291 62288 17310 72913 42580 16647 5553	655191 170306 484885
E/S	23025	4649 14 923 907 509 94 670 1532	7331 2357 3041 325 1271 29 308	1372 502 109 224 537	9673 1295 8378
Personne H11	140503	95543 19417 53768 7715 1799 557 9845 1454 988	28755 8768 12276 2915 706 3812 278	7456 5941 1494 3	8749 318 8431
83 08M,N \$1n 000	1840703	610393 3400 97085 35379 22475 28651 227734 22363 173306	416255 121416 139525 12186 50803 57099 26501 8725	211480 60329 16470 75434 37130 16550 5567	602575 753923 448652
FY 19	22716	4490 1490 882 882 512 74 656	2381 3058 325 325 1087 23 305	1362 502 99 224 537	9685 1295 8390
Personne Hil	136857	95142 19582 53678 7554 1728 475 9770 1451	25721 10754 10754 2882 660 3446	7378 5937 1421 2 2	318 318 8298
32 08H, N \$1n 000	1721324	564783 3419 93316 35055 19535 26701 214452 23761 148544	366183 11792 129454 11310 42673 37759 25237	199509 61350 17177 75912 25817 13887 5366	590849 168863 421986
FY 19 C1V	22313	4338 14 886 885 474 75 600	2405 2405 3139 318 318 - 796 23 279	1315 488 - 91 221 515	9700 1332 8368
Personne H11	132901	92717 16614 54714 7042 1540 493 10019 1411 884	23916 7193 10023 2682 606 3148 264	7253 5887 1348 2 2	9015 356 8659
Activity/Program Package	Budget Activity 8 - Total	A. Training Recruit Training Specialized Skill Train Officer Acquisition Professional Dev. Educ. NROTC Flight Training Training Carrier Ops/Maint. Other Training Support	B. Medical Support Care in Regional Def. Fac. Station Hosp. & Med Clinics Dental Care Act. Care in Non-Def. Fac. Other Health Act. Educ. & Train-Health Care Command-Health Care	C. Personnel Support Recruiting Act. Advertising Act. Other Personnel Act. Off-Duty & Vol. Educ Prog Civilian Educ. Program NJROTC	D. Base Operations Maint. of Real Property Base Ops - Other



Department of the Navy Operation and Maintenance, Navy

Budget Activity: 8 - Training, Medical and Other General Personnel Activities 0512g/2-7

I. Description of Operations Financed

This Budget Activity incorporates three personnel oriented programs: (1) Training, (2) Health Care and (3) General Personnel Support from recruitment to retirement. In addition, base operations costs to support these programs are included.

For Training \$699 million is requested for facilities, equipment, staff and curricula to support the training and educational requirements of an active duty manpower end strength of 586,046 naval personnel along with members of the Naval Reserve, other services and foreign and civilian students. The principal effort of Training and Education is to maintain a trained force of personnel able to man and support our active fleet of ships, aircraft and installed complex weapons systems. In recent years, the complexity of our weapons systems has increased dramatically necessitating a proportionate increase in required training. It is an integral part of every sailor's career beginning with recruit training and continuing with the specialized training necessary to provide the unique skills required of a chosen speciality. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing Fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to enhance their leadership and managerial abilities.

Health care is administered to all active Navy and Marine Corps personnel with the FY 1984 average strength numbering 772,864 and where facility and staff capacity permit, care is provided to retired and dependent personnel numbering approximately 2,305,992. About 22.4% or \$445 million of the budget request is for medical support. The need for care of retired and dependent personnel while not directly related to combat readiness impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivational effect.

General personnel support of approximately \$217 million includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and recreation, human resource management, off-duty and voluntary education, civilian education and the Navy Junior Reserve Officers Training Corps are included in this category.

Base operations support for all of the above totals \$655 million and includes such costs as maintenance and repair of real property, operation of utilities, engineerting support, administration, base communications and other base services.

This budget activity contains programs necessary to insure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

II. Financial Summary (Dollars in Thousands).

A. Program Breakout.

			FY 1983		FY 19	84
		Budget	Appro-	Current	Budge	t
	FY 1983	Request	priation	Estimate	Reque	st
	Training 564,78	3 614,016	614,843	610,393	699,0	20
	Medical Support 366,183		384,930	416,255	454,5	
	Personnel Support 199,509			211,480	217,2	
	Base Operations 590,849			602,575	655,1	
	Total Budget					
	Activity 1,721,32	4 1,836,858	1,815,145	1,840,703	2,026,0	32
	B. Schedule of Increa	ases and Dec	reases	F	1983	FY 1984
1.	FY 1983 President's Budget	Request, a	s Amended	1,83	36,858	
2.	FY 1983 Pay Raise Estimate	2		1	16,576	
3.	Congressional Adjustments			-3	38,289	
	A. Reduction of Pay Raise	e from 5% to	4%	-790		
	B. Pay Raise absorption			-4,974		
	C. Foreign Currency Chang	ges		-5,152		
	D. Contracting Out Studie			-250		
	E. Real Property Maintena	ance	•	+5,000		
	F. Communications			-259		
	G. Recruiting and Advert	ising	-	16,500		
	H. Consultants, Studies	and Analysis		-148		
	I. Travel			-7,393		
	J. Personnel Security Cla	earance Prog		-1,176		
	K. Energy Conservation			-4,350		
	L. FMS Surcharge	,		-1,057		
	M. End Strength Tail		•	-1,240		
4.	FY 1983 Appropriation			1,81	15,145	
5.	Other Increases			+9	3,500	
	A. Inter-Appropriation T	ansfers	(-	+1,716)		
	1) Pay Raise Transfe	c	-	+1,028		
	2) Foreign Currency 1			+688		
	B. Functiona Transfers			+5,521		

		В.	Schedule of Increases and Decreases		FY 1983	FY 1984
	c.	Pro	grammatic Increases	(+76,950)		
	••	1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) 13) 14) 15) 16) 17)	Specialized Skill	+7,407 +222 +1,792 +2,866 +15 +7,210 +6,986 +2,591 +209 +632 +1,091 +268 +2,644 +10,000 +982 +3,380 +15,638 +13,017		
	σ.	1) 2) 3)	cing Adjustments Medicare Increase Health Benefits Increase Pay Cap Increase Other	(+9,313) +4,330 +2,164 +274 +2,545		
6.	Ot1	her D	ecreases		-67,942	
	A.	App	propriation Transfers	(-1,400)		
			I, Defense Agencies	-1,400		
	В.		ctional Transfers	-6,469		
	c.	Pro	grammatic Decreases	(-53,601)		
		1) 2) 3) 4) 5) 6) 7) 8)	Recruit Training Specialized Skill Officer Acquisition Professional Dev. NROTC Flight Training Training Carrier Ops/Maint. Other Training Support	-3 -3,745 -621 -257 -127 -5,343 -15 -14,088		

		В.	Schedule of Increases and Decrea	ses (Cont'd)	FY 1983	FY 1984
		9)		-1,419		
			Station Hosp. & Med. Clinics	-4,851		
		-	Dental Care Act.	-153		
			Care in Non-Def. Fac.	-395		
			Other Health Act.	-373		
			Educa. & Train Health Care	-896		
			Command - Health Care	-577		
		-	Recruiting Act.	-638		
		-	Other Personnel Act.	-2,880		
			Off Duty and Vol.Ed.	-1,962		
			Civilian Education	-372		
			Maint of Real Prop.	-1,763		
		21)	Base Operations - Other	-13,123		
	D.	Pri	cing Adjustments	-6,472		
7.	FY	1983	Current Estimate		1,840,703	
8.	Pri	cing	Adjustments			+38,000
	Α.	Ann	ualization of Direct Pay Raises	+1,452		
	В.		ck Fund	(-11, 166)		
	~.			(, ,		
		1١	Fue1	-22,603		
		2)	Non-Fuel	+11,437		
				·		
	C.	Ind	ustrial Fund Rates	+1,508		
	D.	FN :	Indirect	+355		
	E.	For	eign Currency Rates	+1,114		
	F.	Oth	er Pricing Adjustments	+44,737		
9.	Pro	gram	Increases			+178,262
	A.	Annu	alization of FY 1983 Increases	(+2,280)		
		1)	NROTC	+640		
		2)	Training Carrier Ops/Maint.	+239		
		3)	Other Training Support	+278		
		4)	Station Hosp. & Med. Clinics	+120		
		5)	Educa. & TrainHealth Care	+326		
		6)	Command - Health Care	+130		
		7)	Other Personnel Act.	+199		
		8)		+240		
		9)	Base Operations - Other	+108		
	В.	One	Time FY 1984 Costs	(+130)		
		1)	Professional Dev. & Educa.	+130		

		В.	Schedule of Increases and Decreases (Cont'd)		FY 1983	FY 1984
	c.	Tra	nsfers			
		1)	Inter-Appropriation	(+1,377)		
			a) Short Tour Travel and Per Diem Cost for Reserves (MPN)	+1,120		
			b) Crew Training - B707 Aircraft (APN)	+157		
			c) Training Support Equipment (OPN)	+100		
		2)	Other Transfers	(+19,036)		
			a) Operation of NARDACS as Industrial Funded Activities	+19,036		
	D.	Oth	er Program Growth in FY 1984	(+155,439)		
		1)	Specialized Skill	+6,876		
			Officer Acquisition	+551		
		3)	Professional Dev.	+287		
		4)	Flight Training	+4,127		
		5)	Training Carrier Ops/Maint.	+2,630		
		6)	Other Training Support	+84,393		
		-	Care in Reg.Def.Fac.	+4,765		
			Station Hosp.& Med.Clinics	+4,820		
			Dental Care Act.	´+ 9 5		
			Care in Non Def.Fac.	+2,221		
		-	Other Health Act.	+9,980		
			Educa. & Train Health Care	+3,783		
		13)	Command - Health Care	+255		
		14)	Recruiting Act.	+676		
		15)	Other Personnel Act.	+205		
		16)	Off-Duty and Vol.Ed.	+4,255		
		17)	Civilian Education	+174		
		18)	Maint of Real Property	+11,488		
		19)	Base Operations-Other	+13,858		
10.	Pr	ogram	Decreases			-30,933
	Α.	Ann	ualization of FY 1983 Decreases	(-507)		
		1)	Officer Acquisition	-21		
		2)	Care in Reg. Def. Fac.	-291		
		3)	Station Hosp.and Med. Clinics	-195		

	В.	Schedule of Increases and Decreases	(Cont'd)	FY 1983	FY 1984
В.	One	Time FY 1983 Costs	(-1,870)		
	1)	Recruit Training	-157		
	2)	Specialized Skill	-110		
		Officer Acquisition	-116		
		Training Carrier Ops/Maint.	-90		
		Station Hosp. & Med.Clinics	-1,084		
	6)	Dental Care Act.	-55		
	7)	Other Personnel Act.	-258		
c.	Tra	nsfers			
	1)	Interappropriation Transfers	(-500)		
		a) Family Advocacy (O&M,MC)	-500		
D.	Oth	er Program Decreases in FY 1984	(-28,056)		
	1)	Recruit Training	~1		
	2)	Specialized Skills	-1,029		
		Officer Acquisition	-157		
		Professional Dev.	-395		
		Flight Training	-9,274		
	6)	Training Carrier Ops/Maint.	-91		
		Other Training Support	-1,540		
		Care in Reg. Def. Fac.	-969		
	-	Station Hosp.& Med. Clinics	-977		
	•	Dental Care Act.	-20		
	•	Other Health Act.	-65		
	-	Educa.& Train Health Care	-2		
		Command - Health Care	-22		
		Recruiting Act.	-1,184		
	•	Other Personnel Act.	-4,945		
	16)		-699		
		Civilian Education	-516		
		NJROTC	-297		
		Maint.of Real Property	-2,542		
	20)	Base Operations - Other	-3,331		

11. FY 1984 President's Budget Request

2,026,032

Department of the Navy Operation and Maintenance, Navy

Program Package: Recruit Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

0536g/1-5

I. <u>Description of Operations Financed</u>

Recruit Training indoctrinates recruits in basic military principles and basic naval skills, and provides a realistic understanding of fleet environment and shipboard life.

Operations are conducted at the Navy Recruit Training Commands located at Great Lakes, IL, San Diego, CA, and Orlando, FL. The Recruit Training program accomplishes its purpose through integration of an individual into a structured environment that stresses order and discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with administrative staff travel, classroom supplies, and other training materials and equipment.

The recruit training syllabus is structured to provide the required training to meet the program's objective in a minimum of time. The FY 1977 syllabus was nine weeks. To shorten time spent in a training status prior to reporting to initial duty assignments, the FY 1978 program was based on a reduction to eight weeks. The period was further reduced to 7.7 weeks in FY 1979 and is currently at that level. Although the 7.7 weeks period will remain, Recruit Training under arms was instituted on 1 October 1981. That change requires drill with rifles, guard belts and leggings. Time for this training was accommodated by cancellation of certain "free" periods and lower priority (but desired) classes in non-military subjects.

The request includes funds for continued operations of the Academic Remedial Training (ART) program. A standardized ART curriculum has been developed for all three Recruit Training Centers. The curriculum is five weeks long – with four weeks of individualized language arts training, and one week of study skills. To a large extent the curriculum is based upon commercially available basic skill training materials.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

			FY 1983	FY 1984	
	FY 1982	Budget <u>Request</u>	Appro- priation	Current <u>Estimate</u>	Budget <u>Request</u>
Recruit Training	3,419	3.050	3,057	3,400	3,382
Total, Activity Group	3,419	3,050	3,057	3,400	3,382

Program Package: Recruit Training (Cont'd)

	B. <u>Schedule of Increases and Decreases</u>		FY 1983	FY 1984
1.	FY 1983 Current Estimate		3,400	
2.	Pricing Adjustments			+140
	A. Stock Fund	(+11)		
	1) Fuel 2) Non-fuel	-15 +26		
	B. Other	+129		
3.	Program Decreases			-158
	A. One-Time FY 1983 Costs	(-157)		
	1) <u>Supplies/Equipment</u> - Reduction for one time replenishment of class- room consumbale supplies and instructor/student equipment.	-157		
	B. Other Program Decreases in FY 1984	(-1)		
	 Civilian Personnel – Savings for one less day in FY 1984. 	-1		

4. FY 1984 President's Budget Request

3,382

III. Performance Criteria and Evaluation

A recruit graduate moves either to follow-on specialized training or directly to the fleets and is evaluated by the ability of the trainee to complete specialized training and the degree of personal motivation instilled during the recruit training period. Accomplishments are measured in terms of the length of training necessary to accomplish the transition from civilian to military status while at the same time maintaining production of the required number of well motivated personnel to replace projected losses from the naval service as a result of retirement or other separations.

Recruit Training	<u>FY 1982</u>	FY 1983	FY 1984
INPUT	94,792	97,875	104,751
OUTPUT	86,652	88,236	97,661
AVERAGE-ON-BOARD	14,250	14,791	16,151

Program Package: Recruit Training (Cont'd)

IV. Personnel Summary

End Strength		FY 1982	FY 1983	<u>FY 1984</u>
۸.	Military Personnel	16.614	19.582	19.417
	Officer Enlisted	91 16,523	93 19,489	87 19,330
8.	Civilian Personnel	14	14	14
	USDH	14	14	14

Department of the Navy Operation and Maintenance, Navy

Program Package: <u>Specialized Skill Training</u>

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

0533g/1

I. Description of Operations Financed

Specialized skill training resources maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Navy specialized skill training is conducted at schools located at the Naval Training Centers, Great Lakes, IL, San Diego, CA, Orlando, Fl, Newport, RI, and at the Naval Technical Training Centers Corry Field, Pensacola, FL and Treasure Island, San Francisco, CA. These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized Training is also conducted at other schools managed by Commander Training Command Atlantic (COMTRALANT) and Pacific (COMTRAPAC). In addition, specialized training is obtained by contractual services. Also funded in this program are the resources required to operate the Department of Defense Computer Institute (DODCI). DODCI is transferred to Army, as the executive agent in FY 1984, with reimbursement to Army in FY 1983.

Funding for the Specialized Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, factory or contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads. Also, funds are provided for contractor maintenance in support of training programs.

In addition, the Job Oriented Basic Skills (JOBS) program was developed to provide career field basic skills and knowledge to assist marginal and sub-qualified service members to successfully complete "A" schools.

Program Package: Specialized Skill Training (Cont'd)

11. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

A. SUD-ACTIVITY GROUD	<u> Dreakout</u>	FY 1983			FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Initial General Skill Training	44,900	44,383	44,570	47,932	48,207
Initial Crypto/Signet Skill Training	668	890	904	928	1,053
Initial Apprentice Skill Training	213	351	351	351	312
General Skill Progression Training	34,670	30,359	29,482	30,978	40,688
Intelligence Skill Progression Training	-	188	191	91	90
Crypto/Signet Skill Progression Training	103	192	192	169	250
General Function Training	12,545	17,507	17,538	16,434	16,258
Intelligence Function Training	217	` 199	202	202	204
Crypto/Signet Functional Training		1			
Total O&M.N	93,316	94,070	93,430	97,085	107,062
B. <u>Schedule of Increas</u>	reases		FY 1983	FY 1984	
1. FY 1983 Current Estimate			97,085		
2. Pricing Adjustments					+4,240
A. Annualization of Di	a 1 s e	(-1)			
1) Classified 2) Wage Board			-18 +17		
B. Stock Fund			(+892)		
1) Fuel 2) Non-Fuel			-298 +1,190		

Program Package: <u>Specialized Skill Training</u> (Cont'd)

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

- 2. Pricing Adjustments (Cont'd)
 - C. Industrial Fund Rates

(+273)

D. Other

(+3.076)

(+6.876)

3. Program Increases

+6.876

- A. Other Program Growth in FY 1984
 - 1) Contract Instructions Continued
 Navy wide shortages of experienced
 military petty officers make
 utilization of contract
 instructors the only viable
 alternative to prevent backlog

problems encountered in previous years. These funds will provide replacement of 69 military positions for Basic Electronic and Engineering (BE&E) at Service School

Command (SSC) Orlando.

2) Nuclear Power Plant Operator
Instruction - This training is
conducted by the Department of
Energy for the Navy at three
sites: Windsor CT, Schnectedy
NY, and Idaho Falls ID. Costs
included are the Navy's prorata
share, including instructor
and related material costs at
the prototype sites and
revision of textbooks/training
materials to ensure up-to-date
technical accuracy.

+4,347

4. Program Decreases

-1.139

A. One-time FY 1983 Costs

(-110)

1) <u>Supplies - Reduction</u> for one-time replenishment of classroon consumable supplies and instructor/student equipment.

-110

Program Package: <u>Specialized Skill Training</u> (Cont'd)

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

- 4. Program Decreases (Cont'd)
 - B. Other Program Decreases in FY 1984 (-1,029)
 - 1) <u>DODCI</u> There are no funds -954 programmed for the Department of Defense Computer Institute (DODCI) in FY 1984 because DODCI is to be assigned to the National Defense University (NDU) in FY 1983.
 - 2) Civilian personnel savings for one less day in FY 1984.
- 5. FY 1984 President's Budget Request

107,062

-75

III. Performance Criteria and Evaluation

Accomplishments are measured in terms of producing sufficient number of well trained personnel to meet skill inventory requirements generated by the introduction of new weapons systems and ship classes and loses of trained personnel by retirements and other separations.

Performance is evaluated by the ability to sustain the required level of student output with reduced numbers of instructors and support personnel and achieving increased efficiency goals in training operations.

Specialized Training	FY 1982	FY 1983	FY 1984
Input	712,149	710,301	718,804
Output	683,347	684,902	692,912
Average On-Board	50,614	48,512	48,972
DODCI Workload Indicators	FY 1982	FY 1983	FY 1984
In-House Courses	196	212	-
On-Site Courses	153	166	-
Courses Development and Course			
Maintenance	185	206	_
ADP Management Advisory			
Services	75	81	_
DOD Interservice Training			
Coordination Group (IATC)	8	9	_
Computer Operations	66	72	_
Command Administration	146	162	
10TAL	829	908	-

Program Package: Specialized Skill Training (Cont'd)

IV. <u>Personnel Summary</u>

Eng	<u>1 Strength</u>	FY 1982	FY 1983	FY 1984
A.	Military Personnel	<u>54.714</u>	53.678	53.768
	Officer Enlisted	4,257 50,457	4,284 49,394	4,486 49,282
В.	Civilian Personnel	886	912	923
	USDH	886	912	923

Department of the Navy Operation and Maintenance, Navy

Program Package: Officer Acquisition

Budget Activity: 8-Training. Medical and Other General Personnel Activities

0538g/1-16

I. Description of Operations Financed

Officer Acquisition supports operations of the U.S. Naval Academy and various officer acquisition programs.

The funds for the Officer Candidate School (OCS), Officer Candidate Preparatory School (OCPS), Broadened Opportunity for Officer Selection and Training (BOOST), Naval Academy Preparatory School (NAPS), and the Merchant Marine Reserve support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. The Officer Candidate Preparatory School is conducted at the NROTC Unit. University of North Carolina, Chapel Hill, NC. The Merchant Marine Reserve. United States Naval Reserve Midshipmen program is conducted at the United States Merchant Marine Academy and the following maritime academic institutions: Maine Maritime Academy, Chastine, Maine; State University of New York Maritime College, Fort Schuyler, Bronx, New York; Calhoon MEBA Engineering School, Easton, Maryland; California Maritime Academy, Vallejo, California: Massachusetts Maritime Academy, Buzzards Bay, Massachusetts; Texas Maritime College, Galveston, Texas; and the Great Lakes Maritime Academy, Traverse City, Michigan.

Included within Officer Acquisition are various programs which require no O&M,N fund support. The associated military manpower, however, is reflected in the personnel summary. These programs are:

Civil Engineer Corps Collegiate Commissioning Program (CEC) Enlisted Commissioning Program (ECP) Enlisted Education Advancement Program (EEAP) Nuclear Propulsion Officer Candidate Program (NUPOC)

Officer Acquisition supports the academic operating costs of the U.S. Naval Academy. The U.S. Naval Academy is an accredited four year undergraduate level educational institution which awards baccalaureate degrees in eighteen major programs. There is also a technically oriented "core curriculum" which every midshipman must take regardless of his/her major.

In providing academic, professional and physical instructions, the Naval Academy maintains the programs, facilities, support organizations, and staff which constitute all the essential ingredients to meet its unique mission of preparing midshipmen to be professional officers in the naval service. These are:

- Berthing and messing of midshipmen.
- Initial acquisition of midshipmen.
- The academic program.
- The academic faculty and staff.
- Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).

- Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

			FY 1983		
	FY 1982	Budget <u>Request</u>	Appro- priation	Current <u>Estimate</u>	Budget <u>Request</u>
Department of Naval Science	e				
Maritime Training				105	105
United States Naval Academy Preparatory					
School	394	488	496	627	602
Broadend Opportunity for Officer Selection					
and Training	167	195	195	222	210
Officer Candidate School	263	288	289	133	133
U.S. Naval Academy	34.231	33.868	34.366	34.292	35.204
Total, Activity Group	35,055	34,839	35,346	35,379	36,254

	B. <u>Schedule of Increases and Decreases</u>		FY 1983	FY 1984
١.	FY 1983 Current Estimate		35,379	
2.	Pricing Adjustments			+618
	A. Annualization of Direct Pay Raises	(+90)		
	1) Classified	+67		
	2) Wage Board	+23		
	B. Stock Fund	(+66)		
	1) Fuel	-43		
	2) Non-Fuel	+109		
	C. Other Pricing Adjustments	(+462)		
3.	Program Increases			+551
	A. Other Program Growth in FY 1984	(+551)		
	1) Academic Staff - Increase covers the salary and fringe benefit costs for additional academic support personnel (21 end strength, +II work years) required to augment the present staff. During the past ten years authorized faculty and civilian support positions have decreased by 7 and 11 percent respectively. During the same ten year period the size of the brigade has increased by 7% due to a reduced attrition rate (from 40% in the 1970's to the present 25% range). This lower attrition has increased class size in the upper classes where the intensity of instructional requirements is greatest. Additional positions will help reduce class size to a more acceptable ratio.	+352		
	2) Midshipmen-At-Sea Training - Increase covers the salary and fringe costs (125 thousand) for five additional	+199		

positions (5 work years) required to

B. Schedule of Increases and Decreases (Cont'd

FY 1983 FY 1984

support an expanded Yard Patrol Craft Program as part of the midshipmen atsea training. Additional funding of \$74 thousand is for purchase of comparable supplies and materials. The 80-foot Yard Patrol craft (15 in number) are being replaced with a new 108-foot afloat training craft (20 in number) which are equipped with improved training equipment and state-of-the-art electronics. These additional positions are shipfitters, equipment mechanics and riggers required to keep the new craft in optimum working order.

-294

Program Decreases	
A. Annualization of FY 1983 Decreases	(-21)
 Decrease associated with a FY 1983 reduction to Officer Aquisition staff 	-21
B. One-Time FY 1983 Costs	(-116)
1) Supplies and Materials - One-time FY 1983 procurement of classroom	-96
supplies and materials.	
Decrease associated with a FY 1983 endeavor to replace obsolete sextants	-20
used in seamanship and navigation courses.	
C. Other Program Decreases in FY 1984	(-157)

1) One less work day of civilian employment 1n FY 1984.

-73

2) Anticipated civilian personnel average grade reduction.

-53

-3

3) Decrease associated with phasing out a commercial contract for consultant services on Professional Development Woman's Study which has helped to develop training programs for female midshipmen.

B. Schedule of Increases and Decreases (Cont'd FY 1983 FY 1984

-23

4) A Review of the Small Craft Department of the U.S. Naval Academy resulted in the reduction of one wage grade position (1 work year) which had been performing general unskilled laboring tasks. These tasks will be performed by enlisted personnel.

5. FY 1984 President's Budget Request

36,254

III. Performance Criteria and Evaluation

A.	U.S. Nava) Academy	FY 1982	FY_1983	FY 1984
	Midshipmen Load Begin Strength	4,573	4,537	4,525
	Attritions	360	297	331
	Graduates	1,030	1,082	980
	Entries	1,354	1,367	1.311
	Author1zed End Strength	4,537	4.525	4.525
	Average on Board	4,400	4,386	4,375
В.	Other Student Graduates			
	Officer Candidate Schoole (OCS)	1,701	1,870	1,870
	Naval Academy Preparatory School			-
	(NAPS)	187	200	200
	Broadened Opportunity for Officer			
	Selection and Training (BOOST)	217	225	225
	Civil Engineer Corps Collegiate			
	Commissioning Program (CEC)	105	150	150
	Enlisted Commissioning Program (ECP)	49	113	125
	Enlisted Education Advancement			
	Program (EEAP)	65	117	140
	Navy Enlisted Scientific Education			
	Program (NESEP)	4	_	-
	Nuclear Propulsion Officer Candidate			
	Program (NUPOC)	550	240	250
	Officer Candidate Prep School (OCPS)	53	25	101
	Total	2,601	2,940	3,061

IV. <u>Personnel Summary</u>

End Strength	FY 1982	FY 1983	FY 1984
A. Military Personnel	7.042	7.554	7.715
Officer Enlisted	473 6,569	451 7,103	447 7,268
B. <u>Civilian Personnel</u>			
USDH	885	882	907

Department of the Navy Operation and Maintenance, Navy

Program Package: <u>Professional Development and Education</u>

Budget Activity: 8 - Training. Medical and Other General Personnel Activities

0532g/1-9

I. Description of Operations Financed

This program supports professional education necessary to provide training and education for career officer personnel to prepare them for more demanding assignments, particularly for higher command staff positions, as they progress in their military careers. It is concerned with the broad professional goals in such subjects as military science, engineering, and management.

With relatively few exceptions, the types of expenses incurred and operations of Service Schools financed are similar in nature. The Naval Postgraduate School is organized along a matrix plan of both academic departments and curricular offices. Instruction is accomplished by a faculty of military and civilian members. The faculty, however, is primarily civilian with many holding scholarly positions in their respective technical societies.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the President, National Defense University. The faculty consists of all military personnel.

The North Atlantic Treaty Organization (NATO) College is a joint NATO effort staffed by the various military services of the participating countries. Funding in this program supports the administrative cost of the U.S. Navy element and travel of assigned U.S. students.

The Defense Resources Management Education Center is a tenant . organization of the Naval Postgraduate School, Monterey, CA. The direct funding request supports only the net difference between reimbursable income and total operating costs for civilian salaries, travel, and cost of support provided by the Postgraduate School.

The civilian institution program primarily finances the cost of tuition for personnel attending courses in the civilian institutions. This program also covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Reimbursement, up to \$150 per student, in addition to tuition, is also provided to cover the cost of textbooks for those students under the Law Education Program.

Program Package: Professional Development and Education (Cont'd)

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college. whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of the various courses of the school as well as for Naval Operations, Naval Material Command and the Fleets. Other centers and colleges offer correspondence programs, conduct advanced strategic and tactical research, and provide resident education for senjor and intermediate international naval officers that is similar to the work of their U.S. counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational trimester system. It is organized in three academic departments; Strategy, Defense Economics and Decision Making, and Naval Operations.

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1983 '			FY 1984	
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget <u>Request</u>	
Other full Time						
Education	342	259	259	387	345	
Professional Military						
Schools	7,247	7.169	7,302	8,212	8,043	
Graduate Education,						
Fully Funded, Full						
Time	11.946	12.864	13,115	13.876	14.471	
Total, Activity						
Group	19,535	20,292	20,676	22,475	22,865	

Program Package: Professional Development and Education (Cont'd)

	в.	Schedule of Increases and Decreases		FY 1983	FY 1984
1.	FY	1983 Current Estimate		22,475	
2.	Pri	cing Adjustments			+368
	۸.	Annualization of direct Pay Raises	(+35)		
		1) Classified 2) Wage Board	+27 +8		
		2) waye board	***		
	В.	Stock Fund	(+34)		
		1) Non-Fuel	+34		
	c.	Other	(+299)		
3.	Pro	gram Increases			+417
	A.	One-Time FY 1984 Costs	(+130)		
		1) Postgraduate School - Funds support U.S. Naval Postgraduate School software package to allow communication with IBM 3033 for student classwork; Unifax II fax communication line to hook up with fax satellite receiver for Meterology Department; and replacment of faulty oscilloscope terminals and equipment for Electrical Engineering Department.	+130		
	В.	Other Program Growth 1n FY 1984	(+287)		
		1) Naval War College Workvear Increase supports salary and fringe benefit costs for six additional workyears (less lapse rate) of employment required to support the operational requirements of the Naval War College.	+121		
		2) Postgraudate Education in Civilian Institutions - Funds provided for a plus five average	+27		

on-board (AOB) and are for

cost of tultion.

Program Package: Professional Development and Education (Cont'd)

B. <u>Schedule of Increases and Decreases</u> (Cont'd) <u>FY 1983</u> <u>FY 1984</u>

- 3) Naval Postgraduate School
 - a) Naval Postgraduate School +91
 Space Systems Operations/
 Space Systems Engineering
 Curricula Increase of 24
 In AOB. Funds provide for
 student support costs.
 - b) Naval Postgraduate School
 Nuclear Physics (Weapons &
 Effects) Subspecialty
 Curriculum Increase in
 AOB of eight. Funds provide
 for student support costs.
 - c) Naval Postgraduate School +16
 Computer System Management
 Curriculum (extension) Increase in AOB of four. Funds
 provide for student support
 costs.
- 4. Program Decreases

-395

- A. Other Program Decreases in FY 1984 (-395)
 - 1) Reduction Anticipated civilian personnel average -16 grade reduction.
 - 2) Workday One less workday of -12 c1v111an employment.

Program Package: <u>Professional Development and Education</u> (Cont'd)

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

- 3) Naval Warfare Gaming System -346
 Decrease reflects reduced
 funding for the Naval Warfare
 Gamming System (NWGS) contractual
 assistance.
- 4) Contracting Out Savings In an endeavor to economize wherever possible, the Naval War College has sought to plan its contractual requirements sufficiently ahead of time so as to allow competitive bidding for contracts that normally would be "sole source". There are anticipated FY 1984 savings resulting from this effort.

5. FY 1984 President's Budget Request

22,865

FY 1982 FY 1983 FY 1984

III. Performance Criteria and Evaluation

		111302	11 1303	111304
	Student Workload			
	Naval Postgraduate School	1,291	1,443	1,600
	Defense Resources Management			
	Education Center	69	70	70
	Postgraduate Education in Civilian			
	Institutions	153	185	190
	Armed Forces Staff College	282	283	283
	Officer Short Courses	23	23	23
	Law Education Program	15	14	14
	Scholarship and Advanced Education			
	Program	36	42	47
	Degree Completion	34	36	35
	Naval War College	456	577	577
17.	<u>"ersonnel Summary</u>			
	<u>id Strength</u>	FY 1982	FY 1983	FY 1984
	A. Military Personnel	1.540	1.728	1.799
	Officer	1,374	1,565	1,659
	Enlisted .	166	163	140
	B. <u>Civilian Personnel</u>	474	512	509
	USDH	474	512	509

Department of the Mavy Operation and Maintenance, Navy

Program Package: <u>Navy Reserve Officer Training Corps</u>

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

0540g/1-7

I. Description of Operations Financed

The Navy Reserve Officer Training Corps (NROTC) produces unrestricted line Navy and Marine officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students and results in commissions in the Navy, the Navy Reserve, the Marine Corps and the Marine Corps Reserve. NROTC is comprised of the Scholarship and College Programs conducted by 57 NROTC units at selected colleges and universities. The budget includes resources for the expansion of the number of units from 55 in FY 1981 to 57 in FY 1982, 59 in FY 1983 and 63 in FY 1984. In addition, resources are included for an additional 2,000 scholarships phased over a four-year period, beginning in FY 1982 for an ultimate total of 8,000. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve officers for active duty. Selectees enter either the two-year or four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses for the units.

Educational subsidies consist of payments for tuition, fees, and books for college courses, required for a baccalaureate degree, taken by Scholarship or College Program students. The administrative expenses include purchasing of Naval Science course textbooks, course references and training aids, and the costs associated with operating several summer training sites.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

			FY 1983		
	FY 1982	Budget Request	Appro- priation	Current <u>Estimate</u>	Budget <u>Reauest</u>
Scholarship Program	25,687	24,734	24.873	27,491	29,026
College Program	1,014	1,138	1,036	1,160	1,639
Total Activity Group	26.701	25.872	25.909	28.651	30,665

Program Package: Navy Reserve Officer Training Corps (Cont'd)

в.	Sch	nedule of Increases and Decreas	es	FY 1983	FY 1984
1.	FY	1983 Current Estimate		28,651	
2.	Pri	cing Adjustments			+1,374
	Α.	Annualization of Direct Pay Raises	(+8)		
		1) Classified	+8		
	в.	Stock Fund	(+24)		
		1) Fuel	-15		
		2) Non-Fuel	+39		
	c.	Other	(+1,342)		
		1) <u>Tultion. Books. Fees</u> - Tultion fees and books increase due to infla- tion.	+1,342		
3.	Pro	ogram Increases			+640
	Α.	Annualization of FY 1983 Increases	(+640)		
		1) NROTC Units/Expansions— Increase of 4 addition— al NROTC units plus ex— pansion of the NROTC scholarship program to provide an increase of 2,000 officer accessions (500 in FY 1984) in the	+640		

4. FY 1984 President's Budget Request

outyears.

30,665

III. Performance Criteria and Evaluation

NROTC graduates are commissioned in the regular Navy and Marine Corps and some are commissioned as Reserve Officers. This annual production is based on

Program Package: Navy Reserve Officer Training Corps (Cont'd)

B. Schedule of Increases and Decreases (Cont'd)

FY 1983 FY 1984

2,430 2,715 3,000

III. Performance Criteria and Evaluation (Cont'd)

outyear officer accession requirements that are necessary to maintain Navy and Marine Corps active duty strength levels.

Commissions	FY 1982	FY 1983	FY 1984
Scholarsh1p	989	1,200	1,200
College	203	200	200

Student Loads

College

		FY 1982		
		Begin Avg End		
Scholarship		5,744 6,122 6,500		
College		2,226 2,413 2,600		
	FY_1983	FY 1984		
	<u>Begin Avg End</u>	<u>Begin Avg End</u>		
Scholarship	6,350 6,675 7,000	6,830 7,165 7,500		

2,250 2,525 2,800

IV. <u>Personnel Summary</u>

£ŋç	1 Strength	FY 1982	FY 1983	FY 1984
۸.	M111tary Personnel	<u>493</u>	475	<u>557.</u>
	Officer Enlisted	297 196	295 180	350 207
8.	Civilian Personnel	<u>75</u>	74	94
	USDH	75	74	94

Department of the Navy Operation and Maintenance, Navy

Program Package: Flight Training

Budget Activity: 8-Training. Medical and Other General Personnel Activities

0539g/1-8

I. Description of Operations Financed

The Flight Training Program provides undergraduate pilot and flight officer training for Navy and Marine Corps personnel. This training is also provided to Coast Guard personnel and selected Foreign Nationals on a cost reimbursable basis. In addition to undergraduate training, training for flight surgeons, midshipmen, jet transition, S-3 transition and refresher training are accomplished with funds provided within this program.

Flight Operations costs include fuel consumed, cost of flight gear issued. organizational and intermediate level aircraft maintenance, and contractor services for maintenance of certain training aircraft (T34C, TH57A, H1, and T44A) including phased contractor services for aircraft maintenance. instructors and insurance for business jets to replace the T39D aircraft in the Naval Flight Officer Program. These factors are accumulated for each type, model and series of aircraft and converted to a cost rate per flight hour. The cost per hour is then multiplied by the number of flight hours required to produce the pilot and naval flight officer (NFO) training rates prescribed by the Chief of Naval Operations. There are 501,050 direct funded flying hours in FY 1984, generating direct dollar amount of \$173,632 thousand. Included therein are 6,270 flight hours and \$2,428 thousand for other than undergraduate pilot and naval flight officer training programs. In addition to the direct funded amounts shown, 30,940 flight hours will be required for support of reimbursable pilot and naval flight officer training for Coast Guard and foreign students.

The remaining direct funds, \$36,947 thousand, are for academic training and flight support. Funds for academic training finance the operation of the Naval Aviation Schools Command, including civilian salaries. Funds for flight support cover contractor services for maintenance of training simulators, contract flight instructors, squadron support costs, aircraft refueling/defueling operations, intermediate maintenance departments, aircraft operations departments, and training departments of the Naval Air Stations, including civilian salaries.

II. <u>Financial Summary (Dollars in Thousands)</u>

A. <u>Sub-Activity Group Breakout</u>

		FY 1983			FY 1984	
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request	
Str1ke:						
Flight Operations	102,162	105,796	105,796	98,071	81,668	
A/C OPS Maint.	22,922	25.515	25.515	27.482	28.648	
Other	13,187		15,040	19,705	19,248	
Maritime:						
Flight Operations	9,021	8,500	8,500	8,443	7,257	
A/C OPS Maint.	9,780	12,890	12,890	13,214	14,053	
Other	4,971	5,864	5,891	5,421	5,550	
Rotary:						
Flight Operations	9,384	9,713	9,713	7,193	4,942	
A/C OPS Maint.	15,053	20,357	20,357	18,014	18,065	
Other	5,546	5,963	5,999	6,680	6,920	
Naval Flight Operations:						
Flight Operations	13,596	14,061	14,061	12,347	8,705	
A/C OPS Maint.	3,057	3,368	3,368	3,508	7,866	
Other	5,264	4,615	4,678	5.008	5,229	
Other Flight Training:						
Flight Operations	364	1,922	1,992	1,886	1,614	
A/C OPS Maint.	145	773	773	762	814	
Other	=		=			
Total, Activity Group	214,452	234,440	234,503	227,734	210,579	

B. Schedule of Increases and Decreases

FY 1983 FY 1984

1. FY 1983 Current Estimate

227,734

2. Pricing Adjustments

-12,008

A. Annualization of Direct Pay Raises

(+159)

1) Classified

+4

2) Wage Board

+155

B. Stock Fund

(-14.859)

1) Fue1

-17,698

2) Non-Fuel

+2,839

C. Other

(+2,692)

3. Program Increases

+4,127

A. Other Program Growth in FY 1984

(+4,127)

- 1) UNFOTSU The undergraduate Naval +4,000 Flight Officer Training System Upgrade (UNFOTSU) is for support of contractor services providing aircraft, aircraft maintenance, and instructors for a business jet to replace T-39 aircraft currently used for Naval Flight Officer (NFO) training. (The T-39 radars are no longer supported through the supply system.) The \$4,000 thousand is the phased FY 1984 requirement to acquire these services.
- 2) Readiness/Safety In recognition of operational readiness and safety requirements, request 16 civilian positions at NAS Kingsville and NAS Whiting for air traffic control, ground electronics maintenance personnel and a clerk-typist in support of flight operations. An instrument landing system (ILS) approach will be commissioned at the Alice International Airport.

+127

B. <u>Schedule of Increases and Decreases (Cont'd)</u>

FY 1983 FY 1984

Kingsville air traffic control will be required to establish an additional three low altitude approach positions to work Alice, Kleberg County. and Orange Grove Airport. Six positions are required to maintain AN/GPN-27 search radar and AN/FPN-63 precision radar at outlying field (OLF) Barin Field and four transceivers at 14 other outlying fields, also provide continuity to train incoming military personnel. One clerktypist to maintain academic records, pink sheets, and p17ot review board actions for approximately 700 students and provide clerical support for instructors and education specialists. Six positions to man and service the Operations Duty Office/Flight Clearance Desk, process instrument flight rules (IFR) operations requests and monitor departure/arrival data of IFR traffic.

4. Program Decreases

-9,274

A. Giher Program Decreases in FY 1984 (-9.274)

1) <u>Civilian Personnel</u> - Savings for one less day in FY 1984.

-55

-7.886

2) PTR/NFOTR - Direct Funded Pilot Training Rate (PTR) Naval Flight Officer Training Raite (NFOTR) is adjusted from FY 1983 by: STRIKE -20, Maritime -4, Roraty -3, NFO +9. The net reduction for these changes is -\$7,886 thousand.

В.	Schedule of Increases	and Decreases (Cont'd)	FY 1983	FY 1984

4. Program Decreases (Cont'd)

3) Flight Support

a) Reduction in planned equipment -159 purchases.

b) Reduction in operating supplies; -1,174 shop materials; parts support for ground electronics and arresting gear; and printing.

5. FY 1984 President's Budget Request

Systems)

Total

OJN (Overwater Jet Navigation)

210,579

III. Performance Criteria and Evaluation

	Performance Criteria did Evaluation			
<u>P</u> 1	lot Iraining	EY 1982	FY 1983	FY 1984
21	llot Training Rate:			
	Strike (JET)	527	595	595
	Maritime (PROP)	399	450	456
	Rotary (HELO)	589	571	590
	Total	1,515	1,616	1,641
Δv	verage on Board:			
	Strike (JET)	1,053	1,045	1,029
	Maritime (PROP)	558	567	572
	Rotary (HELO)	720	644	663
	Total	2,331	2,256	2,264
E	light Hours:			
	Strike (JET)	230,301	243,845	238,410
	Maritime (PROP)	96,463	104,560	104,900
	Rotary (HELO)	140,581	149,065	152,985
	Tota1	467,345	497,470	496,295
Na	wal Flight Officer (NFO) Training	FY 1982	FY 1983	FY 1984
<u>N</u> F	O Training Rate:			
	RIO (Radar Intercept Officer)	86	91	88
	TN (Tactical Navigator)	129	120	127
	NAV (Navigation)	229	230	230
	ATDS (Advanced Tactical Data	56	50	55

64

564

69

560

69

III. Performance Criteria and Evaluation (Cont'd)

Axe.	A 00	Board:
σr_{e^-}	E 101	DUATE:

RIO	111	100	100
		122	120
TN	144	140	145
NAV	174	161	161
ATDS	43	48	49
OJN	75	83	83
Total	547	554	558

flight Hours:

RIO	7.779	8.869	9.660
TN	9,133	8.964	10.070
NAV	2.195	2.047	2.229
ATDS	2,106	1,745	1.900
OJN	4,621	5,110	5.566
Tota1	25 834	26 735	20 426

IV. Personnel Summary

£n	1 Strength	FY 1982	FY 1983	FY 1984
A.	Military Personnel	10.019	<u>9.770</u>	9.845
	Officer Enlisted	3.312 6.707	3,066 6,704	3,014 6,831
в.	Civilian Personnel	600	656	670
	บรมห	600	656	670

Department of the Navy Operation and Maintenance, Navy

Program Package: <u>Training Carrier Operations and Routine Maintenance</u>

Budget Activity: <u>8 - Training. Medical and Other General Personnel Activities</u>

0531g/1

I. Description of Operations Financed

This program funds carrier operations of the USS LEXINGTON (AVT-16) in support of her role as a landing platform for pilot carrier landing qualifications. FY 1983 Training Carrier Operations costs are essentially level with FY 1982 except for slightly increased FY 1983 steaming hours, with this level maintained in FY 1984. FY 1983 costs for non-scheduled repairs are somewhat lower than FY 1984 due to the slightly increased level of funds applied to restricted and technical availabilities mandatory requirements. It must be noted that Selected Restricted Availabilities (SRAs), and overhauls for the USS LEXINGTON are budgeted in Budget Activity 2. FY 1984 funds show some improvement in operating deficiencies; however, additional funds are required to continue to improve the ship's operating capability.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1983		FY 1984	
		Budget	Appro-	Current	Budget
	FY 1982	Request	priation	<u>Estimate</u>	<u>Request</u>
AVCAL	49				642
fuel	12,661	11,914	11,914	11,914	10,102
Utilities	2,640	1,281	1,281	1,281	2,596
Repair Parts	2,949	4,207	4,207	4,187	4,851
Other Operating Target	2,300	2,283	2,283	2,298	2,997
Temporary Additional Duty	184	246	246	220	169
Intermediate Maintenance	140	171	171	171	198
Restrictied and Technical					
Availabilities	2,838	2,292	2,292	2,292	2,648
Total, Activity Group	23,761	22,394	22,394	22,363	24,203

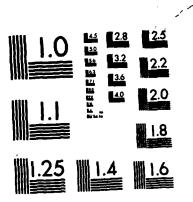
Program Package: <u>Training Carrier Operations and Routine Maintenance</u> (Cont'd) FY 1983 B. Schedule of Increases and Decreases FY 1984 1. FY 1983 Current Estimate 22,363 2. Pricing Adjustments -848 A. Stock Fund (-982)1) Fuel -1,7752) Non-Fuel +793 8. Other Pricing Adjustments (+134)3. Program Increases +2,869 A. Annualization of FY 1983 Increases (+239)1) RATA - Impact of restricted availability requirements. B. Other Program Growth in FY 1984 (+2,630)+673 1) Repair Parts/OPTAR - Increase to reduce operating deficiencies such as hull repairs and preservation. wood flight deck repairs. Electronic Communications repair parts, and other consumable requirements, launching accessories and engineering repair parts (+220 REpair Parts and +453 OPTAR). 2) AVCAL - Funding for aircraft file) +642 (JPS) is managed in the into mal AVCAL O&M revolving account. The FY 1984 AVCAL funding is required to top off fuel at the beginning of the fiscal year and also to replace fuel surveyed due to shortages and/or contamination. 3) <u>Utilities</u> - The FY 1983 program is under- +1,315 priced based on the FY 1982 experience. This increase accurately reflects actual requirements based on experience to date. 4. Program Decreases -181 A. One-Time FY 1983 Costs (-90)1) OPTAR - One-time increase to eliminatel -90 significant backlog in General Purpose

Electronic Test Equipment (GPETE) end

item replacement program.

Program Package: <u>Training Carrier Operat</u>	lons and Rout1	ne Maintenand	e (Cont'd)				
B. Schedule of Increases and Decrease	es (Cont'd)	FY 1983	FY 1984				
B. Other Program Decreases in FY 1984	4 (-91)					
the program to the FY 1983 level to inflation indices, and unact	1) <u>TAD</u> - Insufficient funds to fully fund -54 the program to the FY 1983 level, due to inflation indices, and unaccompanied Enlisted Personnel Housing Program (UEPH).						
 Fue] - Minor adjustment among properties. 	programs	37					
5. FY 1984 President's Budget Request			24,203				
III. Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984				
Ship Operations							
Ship inventory Number of Years Supported: Conventional Barrels of Fossil Fuel Required Repair Parts Inventory Allowance Underway Steaming Hours:	1 1. 220,038 88%	234,435					
Conventional	2,271	2,686	2,686				
Restricted & Technical Availabilities		# of Cost	# of Cost				
Type of Repair Emergent Total	1 2,838 1 2,838	1 2,292 1 2,292	1 2,648 1 2,648				
Intermediate Maintenande IMA	140	171	198				
IV. <u>Personnel Summary</u>							
<u>End Strength</u>	FY 1982	<u>FY 1983</u>	<u>FY 1984</u>				
Military Personnel	1411	1451	1454				
Officer Enlisted	79 1332	75 1376	75 1379				

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1984 SU. (U) OFFICE OF THE COMPTROLLER (NAVY) WASHINGTON DC JAN 83 2/4 AD-A126 477 UNCLASSIFIED F/G 5/1 NL



MICROCOPY RESOLUTION TEST CHART NATIONAL BUREAU OF STANDARDS-1963-A

Program Package: <u>Training Carrier Operations and Rou</u>	<u>itine Maintenanc</u>	e (Cont'd)
B. <u>Schedule of Increases and Decreases</u> (Cont'd)	FY 1983	FY 1984
B. Other Program Decreases in FY 1984	(-91)	
 TAD - Insufficient funds to fully fund the program to the FY 1983 level, due to inflation indices, and unaccompanied Enlisted Personnel Housing Program (UEPH). 	-54	
 Fuel - Minor adjustment among programs for fuel. 	-37	
5. FY 1984 President's Budget Request		24,203
III. Performance Criteria and Evaluation FY 198	12 <u>FY 1983</u>	FY 1984

5.	fY 1984 President's Budget Request					24	,203	
111	. Performance Criteria and Evaluation		FY 1982	!	FY 1983	EY	1984	
	Ship Operations							
	Ship Inventory		1		1		1	
	Number of Years Supported:				•	_		
	Conventional Barrels of Fossil Fuel Reguired		220.038	95%		233,518		
	Repair Parts Inventory Allowance Underway Steaming Hours:		889					
	Conventional		2,271					
	Restricted & Technical Availabilities				FY 1983		FY 1984	
		# 0 Sh1p	of Cost os (\$000)					
	Type of Repair							
	Emergent	7	2,838	7	2,292	1	2,648	
	Total	1	2,838	1	2,292	1	2,648	
	Intermediate Maintenande							
	IMA		140		171		198	
IV.	Personnel Summary							
	End Strength		FY 1982	!	FY 1983	FY	1984	
	Military Personnel		_1411	-	1451	_1	454	
	Off1cer		79		75		75	
	Enlisted		1332		1376	1	379	

Department of the Navy Operation and Maintenance, Navy

Program Package: Other Training Support

Budget Activity: 8 - Training. Medical and Other General Personnel Activities

0530g/1-37

I. Description of Operations Financed

Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. Program description of operations financed follows:

- A. The Simulator Acquisition Program. Encompasses the responsibility of developing and acquiring air, surface and subsurface training materials and services to meet the training and education objectives and requirements of the Navy and Marine Corps. All costs related to simulator acquisition relate to the material support and to the civilian personnel in support of the program.
- B. Simulator Operation and Maintenance Program. Effects logistic support required by simulator/training devices throughout the Navy and Marine Corps for: organization and intermediate maintenance repair parts and services; maintainability, reliability, and safety modifications; rework and refurbishment; technical publication updates and retraining of Navy and Marine Corps maintenance personnel; services and materials for reinstallation and removal of trainers; field Engineering Representative (FER) and Quality Assurance and Revalidation (QA&R) services; and salaries or other compensation for in-house logistic support personnel.
- C. <u>The General Library Program</u>. Provides library services to Navy personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds for library materials are for books, sound recordings, films and paperback publications.
- D. Advancement in Rate and Procurement of Texts and References
 Programs. Provides textbooks for resident schools and reference material used
 to prepare for enlisted advancement examinations and specialized jobs for
 which there exists no formal schools. Personnel Qualification Standards
 printing is also supported by this program. Funds for this program are for
 distribution, composition, printing and procurement.
- E. General Purpose Electronic Test Equipment (GPETE) End Item
 Replacement (GEIR). The GEIR program provides for replacement of GPETE which
 is beyond the authorized repair capability of the end user. Since General
 Purpose Electronic Test Equipment is a 7Z cognizance Navy stock funded item,
 various technical schools having "end item replacement" requirements require
 these funds to "buy out" of stock these items.

f. <u>Training Support</u>. Finances planning, management, and installation of Technical Training Equipment and development/review/update of Navy Training Plans, periodic audits of specialized courses for technical accuracy, and depot level overhaul and calibration of Commander Naval Sea Systems Command and Commander Naval Electronics Systems Command Technical Training Equipment positioned in the Naval Education Training Command. Starting in FY 1983 includes funds for Surface Missile System Training Support and Search Radar Training.

- G. <u>Command Headquarters</u>. Supports headquarters and associated operating costs for the Chief of Naval Education and Training (CNET) at Pensacola, Florida, and his functional headquarters commands: The Chief of Naval Air Training (CNATRA), Corpus, Christi, TX, and the Chief of Naval Technical Training (CNTECHTRA), Memphis, TN.
- H. <u>Warfare Analysis and Research System</u>. Simulates Naval strategy in tactical operations at the Navy War College, Newport, Rhode Island. Funds support system hardware, maintenance of system software, site preparation, engineering services, and logistics support management for the Naval Warfare Gaming System (NWGS).
- I. <u>Military Training</u>. Provides for education and training of Engineering Duty Officers (EDO's), certain costs of the EDO School, and support of the ED Designator Advisor.
- J. <u>Factory Training</u>. Provides operating resources for training or instruction provided by a contractor in the operation, maintenance, or employment of a system, equipment, device, or training aid conducted at the contractors site or government facility. Factory training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-on training.
- K. <u>Surface Missile Systems Training Support</u>. Provides for the installation, updating, and support of the Surface Missile Systems Program. Transferred to Training Support in FY 1983.
- L. <u>Search Radar Training</u>. Accomplishes installation and major modification of search radar systems at Navy schools. Transferred to Training Support in FY 1983.
- M. <u>AEGIS Ship Training Support</u>. Supports combat system training of Navy personnel prior to assignment on AEGIS Cruisers to assure cruiser battle readiness and effectiveness under all operational conditions.
- N. <u>Training Equipment Installation</u>. Provides funds to install equipments procured for Navy Training Plan requirements developed by Naval Electronic Systems Command and equipment contained in the Technical Training Equipment Priority List at naval training sites.

O. Other Training Equipment Maintenance. Provides for overhaul and repair of training equipment and trainers and other support; training equipment installation for non-turnkey production programs; out-of-production programs; and modification kits to flight simulators and maintenance trainers; Provides drone support services for maintenance and technical support of serviceable targets and drones which are available for Fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; Naval Material Command (NAVMAT) technical audit of training courses; software support services for normal life cycle maintenance of flight simulators and simulated maintenance trainers for both in-production and out-of-production aircraft; contractor operation and maintenance of simulators for aircraft training programs; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1983			FY 1984		
		Budget	Appro-	Current	Budget		
	FY 1982	Request	priation	Estimate	Request		
Command and Administration	18,426	15,767	15,684	15,855	16,255		
Military Training	303	285	288	285	2 9 5		
SMS Training Support	2,905	3,994	3,994	-	-		
Factory Training	29,956	42,835	42,835	44,787	80,643		
Training Equipment							
Installation	4,547	4,581	4,599	4,599	5,264		
Warfare Analysis and							
Research System	658	672	689	689	705		
Simulator Acquisition	16,061	15,061	15,351	15,248	19,940		
Simulator Operation and							
Maintenance	19,714	25,349	25,615	25,594	30,899		
General Library	1,789	2,859	2,868	2,869	3,083		
Advancement in Rate	9,679	9,291	9,389	10,485	9,675		
Training Support	17,936	23,239	23,191	27,920	36,864		
Other Training Equipment							
Maintenance	20,785	20,333	20,297	19,342	51,735		
Search Radar Training	1.487	2,022	2,022	-	-		
AEGIS Ship Training Support	3,483	4,610	4,610	3,598	5,457		
General Purpose Electronic							
Test Equipment	815	2,035	2,035	2,035	3,193		
Instructional Systems							
Development		6.126	6.064				
Total, Activity Group	148,544	179,059	179,528	173,306	264,010		

Program Package: Other Traning Support

	B. <u>Schedule of Increases and Decreases (Cont'd)</u>				FY 1983	FY 1984
1.	FY	1983	Current Estimate		173,306	
2.	Pri	c 1 ng	Adjustments			+7,169
	A.	Ann	ualization of Direct Pay Raises	(+60)		
			Classified Wage Board	+59 +1		
	В.	Sto	ck Fund	(+483)		
		1)	Non-Fuel	+483		
	c.	Ind	ustrial Fund Rates	(+798)		
	D.	Oth	er	(+5,828)		
3.	Pro	gram	Increases			+85,075
	A.	Ann	ualization of FY 1983 Increases	(+278)		
		1)	Advancement in Rate - Full year costs for twenty-two civilian billets. The civilians are Education Specialists who will be responsible for preparation of Rate Training Manuals.	278		
	β.	Tra	nsfers	(+404)		
		1)	<u>factory Training</u> - Funds transferred from Aircraft Procurement, Navy to support transition flight crew training in the B707-320 aircraft which will support the FEWSG mission.	+157	e ^{rai}	
		2)	Training Support - Increase results from migration of Oscilloscopes from the Appropriation Purchases Account to the Navy Stock Fund. Oscilloscopes will be used for testing electronic equipment throughout the training command.	+100		
		3)	Training Support - Navy Regional Data Automation Command Funding Methodology reflects the conversion of the Navy Regional Data Automation	+147		

of the Navy Regional Data Automation

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

Command operation to Navy Industrial fund with customer provided funding to reimburse the Industrial Fund.

C. Other Program Growth in FY 1984 (+84,393)

1) Factory Training -

- a) This increase for the Naval +14,772 Air Systems Command will partically fund the continued factory training shortfall which commenced in FY 1980 and carries over into FY 1983 at \$52,000 thousand. Major training programs funded include the AV-8/B "O" and "I" level maintenance and pilot training, the F/A-18 "I" amd "D" level maintenance training. the SH-60B "O" and "I" level maintenance training, and the RH/CH-53E aircrew and pilot training.
- b) The factory training increase +15.294 for the Naval Sea Systems Command provides resources for course conduct, curriculum maintenance and update, and curriculum development in support of the Shipboard Non-Tactical ADP Program (SNAP) (+3,192 thousand). Additionally NAVSEA is now funding training course deliverables as well as instructional services. Prior to FY 1983 only instructional services were funded and the addition of training deliverables, e.g., curriculum, student guides. instructor handbooks. training aids, etc. increased course costs significantly. These costs are fully funded in this FY 1983 and FY 1984 budget request and is in compliance with Congressional direction. With this increment

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

approproximately 70 courses will be funded having course costs ranging from \$1 thousand to \$3,400 thousand (+12,102 thousand).

- c) Growth for the Naval Electronic +366
 Systems Command will provide
 factory training classes for
 OUTBOARD Phase II, and Mobile
 Electronic Training Simulator
 (METS).
- d) Factory Training for Navy
 personnel will be supported
 by the Chief of Naval Education
 and Training in training device
 operations and maintenance in
 the areas of Combat Systems and
 Surface Warfare. CNET personnel
 will be taught teaching
 techniques that will qualify
 them for instructional
 assignments in support of new
 devices.
- 2) Other Training Equipment Maintenance - This increase reflects the addition of funding for Contractor Operation and Maintenance of Simulators (COMS) as necessitated by the abolishment and phase out of the Training Deviceman (TD) rating in the Navy. Requested funds will support operation and maintenance contracts for the SH-3H 2F64C Tactics Trainers at North Island, CA and Jacksonville, FL. the F-14 2F112 Weapons Systems Trainer at Miramer, CA, the F/A-18 2E7 Weapons Tactics Trainers at Lemoore, CA, and Cell Field, CA, and other simulators.
- 3) Training Support Increases for the Technical Training Equipment configuration management (installation and removal of alternations) are required so that alternations can be made to ensure that

+6,369

+28,084

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

Naval Sea Systems Command technical COG training equipment and fleet equipment are of the same configuration. Additionally, funds are included for the expansion of installations of over 50 types of surface and subsurface equipment. This expansion is necessary to support new equipment being delivered to the operating forces for which training does not now exist (+6,202 thousand). Moreover, the Naval Electronic Systems Command requires the development of the following Navy Training Plans (NTPs): Navy Standard Teleprinters. Fleet Tactical Communications, and Air Control Radar/Anti JAM. (+167 thousand).

- 4) AEGIS Ship Training Support This increase partially funds the requirements for AEGIS factory training. These funds are required for system support on the weapons system, and ship systems such as waste heat boilers, oily water separators and generators. It also supports the Combat System Engineering Development (CSED) site.
- 5) Training Equipment Installations +442
 Funds are requested to provide
 the following equipment
 installations: WLR-1H at NTTC
 Pensacola (+350 thousand), and
 UHF DAMA at Fleet Training
 Center Norfolk (+92 thousand).
- 6) Technical Training Equipment +573
 Approximately \$8 million of
 General Purpose Electronic Test
 Equipment (GPETE) initial
 outfitting is under procurement
 by Naval Electronic Systems
 Command for delivery to the Naval

B. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

Education Training Command during FY 1983. Some of this increase will be used to fund for calibration of the new GPETE. The remainder will be applied to critical overhauls supporting surface training.

- 7) Depot Level Repairables Approximately 50% of this increase reflects funding realignment from central to customer oriented budget activities caused by stock funding of DLRs.

 Additional increases are for the newly installed AN/WLR-4 SEA NYMPH systems at Naval Submarine School, Groton, CI and Naval Submarine Training Center, Pacific which have a very high DLR usage and failure rate.
- +1.054 8) General Purpose Electronic Test Equipment. Navy's request to transfer GPETE to the Navy stock fund was approved in earlier decisions. To implement these decisions Navy requested funding realignments in earlier budget requests. This increase reflects funding realignment from central to customer oriented budget activities. The Naval Education Training Command has over 22,000 1tems of GPETE and requests the increase to support the inventory under stock funding procedures.
- 9) <u>General Library Program</u> Funds +86 support ar. increase of fourteen ship libraries serviced.
- 10) <u>Simulator Operation and</u> <u>Maintenance Program</u>
 - a) Civilian Increases. Increase +615 of 43 civilian cellings for support of training devices is required because of training device inventory growth.

 There are currently 480 Chief of Naval Education and Training civilian cellings

O&M,N

B. Schedule of Increases and Decreases (Cont'd)

FY 1983 FY 1984

authorized for support of the Navy's 319 major simulators. The simulators are cognizance 2"0" training equipment under the inventory management of CHET. They are located at 90 different custodian activities under various Navy commands. The current total investment value of these simulators exceeds \$1.063 billion. From FY 1982 to FY 1984 the total inventory of major simulators will increase to 387 with a total projected investment value of \$1.73 billion. SOM manpower has experienced no civilian ceiling growth since FY 1978. From FY 1978 to FY 1984 the number of major simulators has increased 72 percent. The additional ceilings are considered the minimum needed to satisfy the increase of support requirements.

b) <u>Depot Level Maintenance</u>. Increased FY 1984 funding necessary for depot level maintenance and overhaul of 3 major cognizance 2"0" training devices is for: (1) The 14A2A, Surface Ships Anti-Submarine Warfare (ASW) Attack Trainer. Commander Fleet Training Group, Pearl Harbor, HI: (2) The 20A62, Emergency Shiphandling Trainer, Fleet Training Center, San Diego. CA; and (3) The 21A40/1 Periscope View Simulator. Submarine Training Facility San Diego, CA. These trainers are over 10 years old and have been subjected to very high utilization. The training devices' mechancial components have worn to a point where some no longer reflect acceptable

+1,363

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D

1

B. <u>Schedule of Increases and Decreases</u> (Cont'd)

FY 1983 FY 1984

Fleet operating parameters.
The degraded condition of
these trainers is witnessed by
increases of equipment casualty.
losses of trainer availability,
and loss of training.

- c) Logistic Support Modernization. An increase of FY 1984 funding is required to replace li obsolete ASR and LSR series teletypes on surface and subsurface training devices. These teletypes are no longer manufactured and repair parts are no longer available from the original manufacturer. Because they are rap1d operation electromechanicalmachines a high fail rate is inherent to their design. The teletypes are essential to input/output and control functions on most computer driven training devices built prior to 1975.
- d) Organizational and Intermediate Maintenance. Increase of FY 1984 funding is required to acquire repair parts for organizational and intermediate levels of training device maintenance. This increased requirement directly relates to a 72 percent growth of the training device inventory, since FY 1978, without a commensurate increase in support funding.
- e) Publication Updates and Maintenance Retraining. An increase in FY 1984 funding is required to update technical publications and to provide maintenance retraining for subsurface training devices. These requirements are recurring expenses which are accumulating because of the drain on available funding by higher priority unfunded requirements.

+158

+667

+268

O&M,N 8-47

B. <u>Schedule of Increases and Decreases</u> (Cont'd)

FY 1983 FY 1984

Additionally, like other training device support requirements, funding has not been incremented commensurate with growth of the inventory of equipments to be supported. Lack of sufficient accurate publications and sufficient maintenance retraining has a long range effect on the Navy's capability to maintain training devices.

- f) Commercial Computer Board Repair. A funding increase is required to effect contract repair for trainer commercial computers and related peripherals. Other Procurement. Navy funds will no longer be programmed for initial system stock for surface commercial computers. necessitating this requirement. The commercial computer depot level repair program is the most cost effective method of repair and will ensure trainer availability.
- g) Configuration Management. A funding increase is required to effect contract support for configuration management of training devices. This includes funds for the software support, analysis of ship alterations for device 2084/ 2085, and configuration status accounting system. The requirement is based on policy wherein software modifications within the performance envelope are considered as expense rather than an investment item.

+185

+1,444

C. Schedule of Increases and Decreases (Cont'd) FY 1983 FY 1984

+4,055

11) Simulator Acquisition

a) Civilian End Strength
Increase. Increase of 27
civilian end strength
to support the Air/Surface
Acquisition Programs is
requested. The requirement
is based on providing
improvement in analyzing
training requirements,
development of simulator
specifications and
procurement contracting.
Categories of positions are:

Position Category	E/\$
First Article R&D Acquisition	2
Curriculum Acquisition	7
Independent R&D	1
Software Engineering	3
SSQ-89 ASWCS Acquisition	2
Air Acquisition	5
Surface Acquisition	5
TRIDENT Acquisition	_8_
·	27

- b) Program Support. Increase
 in workload generated by the
 growing acquisition program
 for surface, subsurface
 and aviation devices requires
 a funding increase. The
 workload will show a backlog
 at the end of FY 1983 of
 between ten and fifteen
 percent. In total, 129 new
 acquisitions, 44 ongoing tasks
 and innumerable minor
 modification projects will
 require these funds.
- 12) Command Headquarters Funds are requested for an increase in civilian end strength by 25.

 The new positions are to support the following initiatives:

B. <u>Schedule of Increases and Decreases</u> (Cont'd) <u>FY 1983</u> <u>FY 1984</u>

- a) Physical Inventory for the Chief of Naval Air Training.
- b) Internal Review.
- c) Combat Systems Training.
- d) Contract maintenance administration and authorship.
- e) Equal Employment Opportunity.
- f) Training and operation of device administration.
- 4. Program Decreases

-1.540

- A. Other Program Decreases in FY 1984 (-1,540)
 - 1) Civilian Personnel savings for -167 one less day in FY 1984.
 - 2) Advancement In Rate Drawdown in -1,321 printing of essential Rate
 Training Manuals due to funding constraints. This program provides the material required to advance in rate for all enlisted personnel within the Navy.
 - 3) <u>Command Headquarters</u> Decrease -50 In travel support.
 - 4) Military Training Reduction -2
 in Naval Postgraduate School
 Training support.
- 5. FY 1984 President's Budget Request

264,010

III. Performance Criteria and Evaluation

A. Simulator Acquisition Program

Supports programs through research, design, development, test and evaluation, procurement, fabrication, alteration, and conversion, in support of training devices and equipment. Performance measures can be assessed on the ability to accommodate programmed procurements in acquisition of major training devices, the quality of contract administration measured in terms of the required carry-over of new procurements, the ratio of contract changes to awarded contracts and schedule slippage.

	Program Package: Other Training Support (Con	t'd)		
	Other Program Data:	FY 1982	FY 1983	FY 1984
1	Contracting Transactions (New awards plus contract modifications)	986	975	1,250
-	Number of contracts awarded, plus "significant" contract change actions. "Significant" is defined as those which require effort comparable to an award, involving major substantive changes and extensive negotiations. Does not include revision requiring minor effort, regardless of dollar value.			
	Contracts Under Administration	1,313	1,425	1,650
	Number of active contracts under administration, from award to receipt of last deliverable. Does not include "inactive" contracts awaiting final close out, even though additional effort may be required.			
D •	Value of Contracts Under Administration (Millions)	2,005	2,340	2,800
	Value of active contracts under administration.			
	Tasks in System	2,261	3,000	3,200
	Number of internal tasking documents required to obligate the current year's funds. Includes original tasks from sponsors and changes to tasks, regardless of method of acquisition (contract, small purchase, BOA, Navy supply system, etc.)			
	Task Value (Millions)	533	750	900
	Value of above tasks			

FY 1982 FY 1983 FY 1984

and the state of the

B. Simulator Operation and Maintenance Program

<u>Maintenance and Logistics Support</u> is provided by the Simulator Operations and Maintenance Program. This program supports:

- 1. Organization and intermediate maintenance logistic support.
- 2. Simulator reliability, maintainability, and safety modifications.
- 3. Modifications to related technical publications.
- Rework and depot level maintenance overhaul of simulators and devices.
- 5. Reinstallation and miscellaneous requirements.

Other Program Data:	FY 1982	FY 1983	FY 1984
Quality Assurance and Revalidation Inspection Required	340	355	370
Sites Services	90	90	90
Number of Major Devices (over \$600			
Thousand in value)	319	352	387
Major Device Inventory Value (\$MIL)	1,295	1,524	1,735

C. The General Library Program. The Library Support Program serves over 803,000 military personnel (Navy and Marine Corps) and an estimated 886,400 dependents as well as retired military and their dependents, reserves and overseas civilians. The shore base libraries provide: 2,371,900 books, documents, encyclopedias, etc. and 11,300 magazines and newspaper subscriptions.

Other Program Data:	FY 1982	FY 1983	<u>FY 1984</u>
Ship Libraries Supplied	530	534	548
*Shore Libraries Supplied	211	216	216
Proofs Evaluated	5,000	5,000	5,000
Requisitions Processed	1,600	1,900	2,100
Maintain Inventory List (Activities)	1,200	1,200	1,200

^{*}Includes 34 Marine Corps Libraries

D. Advancement in Rate and Procurement of Text and Reference Programs

The Advancement Program annually develops, prints and administers advancement examinations for every enlisted person competing for promotion. This activity prepares for publication of rate training manuals, nonresident career courses, and officer correspondence courses.

FY 1982 FY 1983 FY 1984

Prepares approximately 55,000 pages of manuscript annually. Provides textbooks for reference material to resident schools. Printing for Personnel Qualification Standards is also supported. Funds are used for composition, printing, distribution, and promotion.

Other Program Data:	FY 1982	FY 1983	FY 1984
Production of Different Exams	603	603	605
Enlisted Exams Shipped	400,000	397,000	420,000
Inquiries Answered	100,000	100,000	100,000
New Candidate Exam Processed	268,000	268,000	280,000
Rate Training Manuals Processed	35	46	61
Officer Correspondence Courses	23	45	50
Correspondence Course Applications	100,000	113,000	124,000
Correspondence Courses Shipped	300,000	352,000	387,000
Correspondence Courses Graded/Posted	300,000	354,000	300,000
Personnel Qualification Standards			
Printed (New)	160	180	330
Personnel Qualification Printed			
(Reprint)	390	400	500
Rate Training Manuals Printed	2,852,800	2,880,000	3,100,000

E. General Purpose Electronic Test Equipment (GPETE) End Item Replacement (GEIR). This program provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Inadequate GPETE causes a serious degradation in the efforts to train fleet personnel since the electronic prime equipment cannot be properly maintained and students cannot be taught proper operation and maintenance procedures. Since GPETE is a 72 cognizance Navy stock funded item, GEIR will be "bought out" of stock by end user for a new price which is approximately 60 percent of the standard price. Turn-in items will be restored and placed in stock, thus, greatly increasing the availability of equipment.

Other Program Data:	<u>FY 1982</u>	<u>FY 1983</u>	FY 1984
Number of UICs	36	36	36
Number of Requisitions Processed	134	205	302
Number of Equipments (Inventory)	22,048	23,754	24,554

F. Training Support.

1. <u>Technical Support</u> funds development/update of navy Training Plans and ILSP's; monitoring of training courses; training materials review. TTE removal and technical assistance; and review of transfer plans and contracts.

2. <u>Installation Support</u> funds provide for installation of TTE at various Navy training locations. Installation of technical training equipment for surface or subsurface training support ranges from installating a simple pump or value to installing a total weapons, sonar, or elevator system, with costs ranging from \$1 thousand to \$1.0 million. Cost of installations in a given year therefore are not always proportional to the numbers to be installed.

	FY 1982		FY 1983		FY 1984	
	SUR	SUBSURF	SUR	SUBSURF	SUR	SUBSURF
No Installations	87	83	135	113	165	135

3. Depot Level Overhaul of Technical Training Equipment (TTE) program provides depot level overhaul and calibration support for COMNAVSEASYSCOM and COMNAVELEXSYSCOM TTE in the NAVEDTRACOM. These requirements are located at various technical schools and are used as an integral part of the on-going operation and maintenance training process. Failure to overhaul and calibrate training equipment would reduce hands-on training which may require course cancellation or reduction to a paper course which seriously degrades the quality of training.

Other Program Data	FY 1982	FY 1983	FY 1984
Number of Activities	70	70	70
Number of Overhauls	1,049	1,104	1,136
Number of Calibrations	11,254	11,761	11,587
Equipment Inventory Value (\$ in billions)	7.0	7.7	8.0

- G. <u>Command Headquarters</u>. The Navy's training mission is highly complex, and its command structure is designed to accommodate this complexity and manage in the most efficient manner. Two hundred thirty-three schools are presently being managed by the Naval Education and Training Command. Within the schools, approximately 4,688 courses are available to students who aspire to one of 83 specialized ratings, excluding flight training. The average-on-board student load for FY 1982 is in excess of 60,000. Accomplishments can be measured by the fact that in spite of substantially increased management responsibilities caused in part by greatly expanded foreign military sales training programs, expanding TRIDENT training program, and major growth in Navy-wide human resources management training programs for which CNET is the training agent, headquarters commands have experienced a reduction in personnel spaces. This fact offers testimony to the efficiencies and economics achieved at the headquarters level of the command.
 - H. Warfare Analysis and Research System (WARS).

	FY 1982	FY 1983	FY 1984
Number WARS Equipment Supported	108	280	280

The increase in number of equipments supported is due to the complete replacement of the WARS system with The Naval Warfare Gaming System (NWGS) in FY 1983.

I. Military Training. Workload distribution in military training is:

	FY 1982	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (dollars in thousands)	\$303	\$285	\$297
Total Workyears	9.0	8.7	9.3
Total Number of Students	250	225	240
Total Number of Courses	200	180	190

J. Factory Training. Funding requirements for factory training courses vary with class size (approximately 2-25 students), length of course (approximately 2 days to 31 weeks), required number of times course must be taught prior to acceptance (approximately 1-3), and course complexity. Funding costs per course can range from \$1 thousand to \$1 million or more e.g., the unique and complex Shipboard Non-Tactical ADP (SNAP) Program. Training deliverable items (curricula, outlines, instructor guide books, etc.) must also be funded in the O&M.N account instead of the procurement accounts as in previous years. This requirement, along with an increase in the number of training courses, accounts for the substantial program funding increase from FY 1982 to FY 1983/FY 1984. Cost estimates for courses are based on: length of course; required number of times course will be taught; number of training deliverables required; program complexity (this affects the developmental time required per hour of instruction); and contractor man-day rates. Factory training is an integral part of the Navy weapon system acquisition process as initial crews and Navy instructors are trained in advance of formal Navy in-house training for new hardware procurements. Once the full transition to the O&M.N appropriation is complete, funding levels in this account should stabilize commensurate with the number of acquisition programs reaching maturity.

	FY 1982	FY 1983	FY 1984
Number of Factory Training Courses	240	364	716

K. Surface Missile Systems Training Support

Funding (Dollars in Thousands)	FY 1982
Terrier Training Spt	1,340
TARTAR Training Spt	1,190
Surface Missile Systems	375
Total Funding	2,905
Work Items Training Management	
NTP Develop/Review	10
ILS Develop/Review	9
Training curriculum Review	8
Conar's Review	580
Fleet Training Problem Solutions	40
Slide/Tape Repro. & Dist.	100

K. Surface Missile Systems Training Support (Cont'd)

89 Systems Supported TERRIER MPCS MK 76 MOD 8 update to Complete CG/SM-2 (ER) (M. Island) TERRIER MFCS MK 76 MOD 8 update to Start MOD 9 (Mare Island) TERRIER GMLS MK 10 MOD 7 update for Start SM-2 and Missile Interface Unit (MIU) (Great Lakes) TARTAR MFCS MK74/4 & 5 update for Continue reliability/maintainability improvements (M.1.) CGN/NTU (TARTAR/SM-2) Update Continue (Mare Island) TARTAR GMLS MK 11/10 update Continue in lieu of CSR (G. Lakes) Continue TARTAR FMLS MK 13 MOD 0 update for interim to MOD 5 (Great Lakes) **Continue** TARTAR WDS MK 13 MOD 3 Installation (Dam Neck) TARTAR MFCS MK 74 and WDS MK Continue 13 MOD 4 installation (Mare Island) including subsystem integration for DDG-15 class (conv.) combat wpn. sys. capability TARTAR MFCS MK 74 MOD 6 update Start Phase IIB and IIC ORDALTS

Total installation funding required \$2,115

Program funding transferred to Training Support in FY 1983.

L. Search Radar Training

Norfolk

(Mare Island)

<u>Effort</u>	FY 1982 (Dollars in thousands)
Site surveys, installation design, and installation of AN/SPS-40 modification at PG School, Monterey	180
Installation design and instal lation of AN/SPS-49 at FCTLANT.	80

L. Search Radar Training

Effort.	FY 1982 (Dollars in thousands)
AN/SPS-52C installation at CSTSC, Mare Island	342
De-Installation of phased out TTE.	30
Installation design and instal- lation of AN/SPS-48 Radar at FCTCPAC, San Diego	200
AN/SPS-55 installation at SSC, San Diego	50
Preparations required for instal- lation of AN/SPS-67 Radar at four training sites	40
Navy Training Plan Development	230
Design and specification for Shipboard Surveillance Radar Training System	335
TOTAL	\$1,487

Program funding transferred to Training Support in FY 1983.

M. AEGIS Ship Training Support

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	FY 1982	FY 1983	EY_1984.
Total Funding (Dollars in thousands)	\$3,483	\$3,598	\$5,457
Berthing for Combat Systems Training	\$200	\$400	\$389
Provides berthing and tranportation to trainees.	and from the	training	site for
Factory Training	\$200	\$757	\$1,749

Provides factory training on systems first introduced to the fleet in TICONDEROGA (CG-47). These include elements of the AEGIS weapon system and other ship systems such as waste heat boilers, oily water separators and generators.

M. AEGIS Ship Training Support (Cont'd)

FY 1982 FY 1983 FY 1984

Combat System Training
Site Operations \$3,083 \$2,441 \$3,319

Provides funding for that part of the AEGIS Combat System Engineering Development Site dedicated to training.

N. Other Training Equipment Maintenance

1. <u>Training Equipment Installation</u>

The funds are required for the installation of newly acquired trainers and for the installation of modification kits to existing trainers. These trainers must be accommodated in order to not disrupt the Fleet training for which flying hours have been decremented predicated on the timely delivery and installation of training devices. Trainer installation actuals for FY 1982 and plans for FYs 1983 and 1984 are as follows:

a. <u>Installation of New Trainers</u>

	A/C PROGRAM	TRAINER TYPE	LOCATION
FY 1982	General	15G27/PIDP	Memph 1 s
	General	9F6, 9H1, 9F2A	Various
	General	14D1/AAWBOT	Memph 1 s
	General	986 Disorient Trnr	Pensacola
	General Control	ATE/USM-429, ASM-60	D8 Oceana
	General	ATSS	Barbers Pt./
			Whiting field
	EA-6B	15E34A/S1gnal S1m	Whidbey
	E-2C	2F110/0FT	Miramar
	E-2C	ISMT/NAMT	Miramar
	CH-53E	Composite/NAMT	MCAS Tustin
FY 1983	AV-8B	15C14/AST	Cherry Point
	EA-6B	15E34A/ECM	Whidbey
	F/A-18	2E7/WTT	Lemoore
	F/A-18	NAMT	Cec11 F1eld
	General	ATSS	Chase field/Meridan/
			Kingsville/Pensacola
	CH-53E	2C64/CPT	Norfolk
	General	15G20	Memph 1 s
	General	9F7/Parasa11	Jacksonville
	General	9D5/Helo Ditch	Cherry Point
	General	fuel Trnr	Lakehurst
	General	11E17/ASE	Memph 1 s
	P-3	14844B/PTT	S. Weymouth/Pax River
	P-3	IAT/NAMY	Moffett
	SH-60B	2F135/0FT	North Island
	SH-60B	NAMT	North Island

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	A/C PROGRAM	TRAINER TYPE	LOCATION
FY 1984	A-6E	NAMT	Whidbey
	EA-6B	NAMT	Whidbey
	AV-8B	15C14/AST	Cherry Pt.
	AV-8B	2F133/0Ft	Cherry Pt.
	AV-8B	NAMT	Cherry Pt.
	A-3	2C63/LCCPT	Pt. Mugu
	F/A-18	15C13/PTT	Cec11 F1eld
	F/A-18	2F132/0FT	Cecil Field
	F/A-18	NAMT	Cec11 F1eld
	T-34C	2B37/FIT	Whiting/Corpus
	E-2C	2F110/WST	Norfolk
	SH-60B	14B51/WTT	North Island
	SH-60B	14D2/SOPT	North Island
	SH-60B	NAMT	North Island
	CH-53E	OFT Visual	New River
	CH-53D	NAMT	Norfolk
	General	ATSS	Various
	General	Air Traffic Control	
	General	Missile Trnr	Mayport
	General	Smoke Flare Trnr	Corpus/Miramar/
	uener a i	SHORE FILLE FILL	Norfolk/Pensacola

b. <u>Installation of Modifications</u>

Y 1982	General	9A Series	Memph 1 s
	General	6E Ser1es	Memph 1 s
	General	ATSS	Whiting Field
	A-6E	NAMT [*]	Whidbey/Oceana
	A-7E	2F111/EST	Lemoore
	A-7E	2F111/WST	Lemoore
	F-4	2F55J/WST	M1ramar
	F-14A	NAMT	Oceana/Miramar
	E-2B	15F5/TT	Miramar
	E-2C	2F110/0FT	Miramar
	E-2C	2C2OA/CPT	Miramar
	E-2C	2F110/0FT	Miramar
	C-130	2F107/0FT	El Toro
	P-3	NAMT	Jacksonville
	P-3	IAT/NAMT	Jacksonville
	P-3A	TMAN	Willow Grove
	S-3	14B49/PTC	North Island
	S-3	NAMT	Cec11 field
	H-2	NAMT	North Island
	CH-53	NAMT	Norfolk
	CH-53A	Comp Maint Trnr	Pensacola
	CH-53D	Comp Maint Trnr	MCAS Tustin
	UH-1N	Comp Maint Trnr	Pensacola

FY 1983 General General 9A Series Warlous General 9A Series Warlous General 1401/AMBOT Memphis General 15621 LAMT/PAC FLEET CVS Seats LAMT/PAC FLEET CVS Warlous		A/C_PROGRAM	TRAINER TYPE	LOCATION
General 1401/AAMBOT Memph1s General 15021 CANT/PAC FLEET CVS	FY 1983	General	9U44/Dunker	Var1ous
General 15021		General	9A Series	Various
See		General	14D1/AAWBOT	Memph 1 s
Seats		General		•
A-6E 2F114/MST Oceana/Mh1dbey A-6E 2F122/NCIT Oceana/Mh1dbey A-6E 2F131/OFT Cherry Pt. A-6E NAMT Oceana/Mh1dbey AV-8A 2F99 Cherry Pt. A-7E NAMT Cec11/Lemoore A-7E YEA/MST Cec11/Lemoore A-7B 2F84/MST Cec11/Lemoore A-7B 2F84/MST Atlanta/New Orleans EA-6B 15E22C/PTT Whidbey EA-6B NAMT Whidbey TA-4J 2F90/OFT Kingsville/Beeville/ Meridian/Miramar/ Pensacola A-3 2C63/LCPTT Key West/Nameda A-3 12F90/OFT Kingsville/Beeville/ Meridian/Miramar/ Pensacola A-3 2C63/LCPTT Key West/Nameda A-3 NAMT Key West F-18 2F132/OFT Lemoore F-18 15C13/PT1 Lemoore F-18 15C13/PT1 Lemoore F-14 15C9A/PTT Oceana/Miramar F-14 2F95/OFT Noceana/Miramar F-14 2F12/MST Deaufort/Kaneohe F-18 1F12/MST Deaufort/Kaneohe F-19 NAMT New River/Tustin/ North Island H-2 NAMT New River/Tustin/ North Island H-46 NAMT New River/Tustin/ North Island/ Jacksonville North Island/ North Island/ Jacksonville North Island/ Jacksonville North Island/ Jacksonville North Island/ Jacksonville North Island/ Jacksonville/Moffett P-3C 2F87T/MTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/MTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/MTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/MTT Jacksonville/Moffett P-3C 2F87T/MTT Jacksonville/Moffett P-3C 1484A/PTT Jacksonville/Moffett P-3C 2F87T/MTT Jacksonville/Moffett			9E6/Ejection	
A-6E 2F122/NCLT Oceana/Whidbey A-6E 2F331/OFT Cherry Pt. A-6E NAMT Oceana/Whidbey AV-8A 2F99 Cherry Pt. A-7E NAMT Cec11/Lemoore A-7E 2F111/WST Cec11/Lemoore A-7B/E 2F84/WST Atlanta/New Orleans EA-6B 15E22C/PTT Whidbey EA-6B 15E22C/PTT Whidbey EA-6B 2F119/WST Whidbey TA-4J 2F90/OFT Kingsville/Beeville/Meridian/Wiramar/Pensacola A-3 2C63/LCPTT Key West/Alameda A-3 2C63/LCPTT Key West/Alameda A-3 15E132/OFT Lemoore F-18 15E132/OFT Lemoore F-18 2F7/MTT Lemoore F-18 2F7/MTT Lemoore F-14 15C9A/PTT Oceana/Wiramar F-14 2F95/OFT Oceana/Wiramar F-14 2F95/OFT Oceana/Wiramar F-14 2F112/WST Oceana/Wiramar F-14 2F553/MST Beaufort/Kaneohe F-4 2F88/WST Wiramar/Oceana/Yuma M-46 NAMT Norfolk/North Island H-46 NAMT Norfolk/North Island CH-53 2F120/OFT New River/Tustin North Island OGM_N Norfolk/North Island Jacksonville North Island Jacksonville North Island F-2 NAMT Norfolk/Miramar Norfolk/Miramar Norfolk/North Island Jacksonville North Island Jacksonville North Island Jacksonville North Island Jacksonville North Island Jacksonville Norfolk/Miramar Norfolk Miramar Norfo		A-6E		Oceana/Whidbey
A-6E A-6E A-6E A-6E A-6E A-6E A-7E A-7B A-7E A-7E A-7E A-7E A-7B A-7B A-7B A-7B A-7B A-7B A-7B A-7B				
A-6E AV-8A 2F99 A-7B A-7E A-7E A-7E A-7E A-7B A-7B A-7B A-7B A-7B A-7B A-7B A-7B				
AV-8A 2F99 Cherry Pt. A-7E NAMT Ceci1/Lemoore A-7E 2F111/MST Ceci1/Lemoore A-7B 2F84/MST Atlanta/New Orleans LA-6B 15E22C/PTT Whidbey EA-6B 15E22C/PTT Whidbey EA-6B 2F119/MST Whidbey EA-6B 2F119/MST Whidbey TA-4J 2F90/OFT Kingsville/Beeville/ Meridian/Miramar/ Pensacola A-3 2C63/LCPTT Key West A-3 NAMT Key West F-18 2F132/OFT Lemoore F-18 15C13/PTT Lemoore F-18 15C13/PTT Lemoore F-14 15C9A/PTT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/MST Beaufort/Kaneohe F-4 2F88/MST Miramar/Oceana/Yuma H-46 NAMT New River/Tustin New River/Tustin/ North Island H-2 NAMT Norfolk/Morth Island H-2 NAMT Norfolk/Morth Island North Island/ Jacksonville SH-60B 2F135/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island/ F-2 2C2O/CPT North Island/ Jacksonville North Island/ Jacksonville/Moffett T-2 2F101/OFT Norfolk/Miramar E-2 2C2O/CPT Norfolk/Miramar E-2 2C2O/CPT Norfolk/Miramar Norfolk/Miramar D-3C 2F87T/WIT Brunswick/ Jacksonville/Moffett D-3C 2F87T/WIT Jacksonville/Moffett		•=		•
A-7E A-7E A-7E A-7E A-7E A-7E A-7B B-7B/E 2F84/MST A-7B Cec11/Lemoore Cec11/Lemoore Cec11/Lemoore A-7B A-7B A-7B A-7B B-7B4/MST A-7B Cec11/Lemoore A-7B Cec11/Lemoore A-7B A-7B A-7B A-7B A-7B A-7B A-7B A-7B		· · ·	******	•
A-7E A-7B/E A-7B/E A-7B/E A-7B/B 2F84/MST A-7B Cec11/Lemoore Cec11/Lemoore Cec11/Lemoore A-7B 2F84/MST A-7B Cec11/Lemoore Cec11/Lemoore Cec11/Lemoore Cec11/Lemoore A-7B 2F84/MST A-1anta/Mew Orleans A-1anta/Mew Orleans Hhidbey EA-6B 15E22C/PTT Whidbey EA-6B 2F119/MST Mhidbey TA-4J 2F90/OFT Kingsville/Beeville/ Meridian/Miramar/ Pensacola A-3 2C63/LCPTT Key Mest/Alameda A-3 NAMT Key Mest F-1B 2F132/OFT Lemoore F-1B 15C13/PTT Lemoore F-1B 15C13/PTT Lemoore F-1B 15C13/PTT Cocana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-4 2F95/JMST Beaufort/Kaneohe F-4 2F98/MST Hiramar/Oceana/Yuma H-46 NAMT New River/Tustin North Island H-2 NAMT New River/Tustin North Island H-2 NAMT North Island Jacksonville SH-3 2F64C/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island F-2 2C2O/CPT North Island Dacksonville North Island F-2 2F110/OFT North Island/ Jacksonville North Island Jacksonville/Moftett T-2 2F101/OFT North Island Jacksonville/North North Island Dacksonville/North North Island North Island North Island North Island North Island North Island Jacksonville/North North Island North				
A-78/E A-78 A-78 A-78 EA-66 15622C/PTT Mh1dbey EA-6B INAMT INAMIT INAMIT EA-6B INAMT INAMIT INA		· · · · · ·		
A-7B 2F84/WST Atlanta/New Orleans EA-6B 15t22C/PTT Whidbey EA-6B NAMT Whidbey TA-4J 2F90/OFT Kingsville/Beeville/Meridian/Miramar/Pensacola Key West Alameda Key West F-18 2F132/OFT Lemoore Lemoore F-18 15t13/PTT Lemoore Lemoore F-14 15t9A/PTT Oceana/Miramar Oceana/Miramar Oceana/Miramar F-14 2F95/OFT Oceana/Miramar Oceana/Miramar F-14 2F95/OFT Oceana/Miramar Oceana/Miramar F-14 2F95/OFT Oceana/Miramar Oceana		· · · · -	TLIFF	
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EA-6B NAMT Whidbey EA-6B 2F119/MST Mhidbey TA-4J 2F90/OFT Kingsville/Beeville/		· · · =		
EA-6B TA-4J 2F90/OFT Kingsville/Beeville/ Meridian/Miramar/ Pensacola A-3 A-3 NAMT F-18 2F132/OFT Lemoore F-18 15C13/PT1 Lemoore F-18 15C3/PT1 Lemoore F-14 15C9A/PTT Ceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F112/MST Oceana/Miramar F-4 2F55J/MST Beaufort/Kaneohe F-4 2F88/MST Miramar/Oceana/Yuma H-46 NAMT New River/Tustin North Island H-2 NAMT Norfolk/North Island CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island F-2 2C20/CPT North Island F-2 2C20/CPT North Island F-2 2C20/CPT Norfolk/Miramar F-2 E-2 NAMI Norfolk T-2 2F101/OFT Norfolk/Miramar Norfolk T-2 2F101/OFT Norfolk/Miramar Norfolk T-2 2F101/OFT Norfolk/Miramar Norfolk T-2 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/WTT Jacksonville/Moffett P-3C 2F87T/WTT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville/Moffett P-3C OGM,N				· · · · · · · · · · · · · · · · · · ·
TA-43 2F90/OFT Kingsville/Beeville/ Meridian/Miramar/ Pensacola A-3 2C63/LCPTT Key West/Alameda Key West F-18 15C13/PT1 Lemoore F-18 15C13/PT1 Lemoore F-14 15C9A/PTT F-14 2F95/OFT F-14 2F95/OFT Coeana/Miramar F-14 2F112/WST Goeana/Miramar F-4 2F88/WST Miramar/Oceana/Yuma H-46 NAMT H-46 NAMT H-46 NAMT H-46 NAMT North Island H-2 NAMT North Island H-2 NAMT North Island H-3 SH-3 2F64C/OFT North Island/ Jacksonville SH-3 NAMT North Island/ Morth Island/ Jacksonville SH-60B 2F135/OFT North Island/ Morth Island/ Jacksonville SH-60B 2F135/OFT North Island/ Morth Island/ Jacksonville SH-60B 2F135/OFT North Island/ Morth Island/ Jacksonville North Island/ Jacksonville SH-60B 2F135/OFT North Island F-2 2C2O/CPT North Island F-3 C-2 2F101/OFT Nortolk/Miramar R-2 AMNI Nortolk T-2 2F101/OFT Nortolk/Miramar Brunswick/ Jacksonville/Moffett Jacksonville/Moffett P-3C 2F87T/WTT DeM,N				· •
Meridian/Miramar/		••		
Pensacola		TA-4J	2F90/0F1	•
A-3 A-3 A-3 AAMT A-3 AAMT A-3 AAMT A-3 AAMT AAMAT AAMA				
A-3				
F-18 2F132/OFT Lemoore F-18 15C13/PTI Lemoore F-18 2E7/WTT Lemoore F-18 2E7/WTT Lemoore F-14 15C9A/PTI Oceana/Miramar Oceana/Miramar Oceana/Miramar Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F112/WST Oceana/Miramar F-4 2F88/WST Beaufort/Kaneohe F-4 2F88/WST Miramar/Oceana/Yuma H-46 NAMT New River/Tustin North Island H-46 2F117/OFT New River/Tustin/North Island H-2 NAMT North Island North Island H-2 NAMT North Island Jacksonville SH-3 2F64C/OFT North Island Jacksonville SH-3 NAMT North Island Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2F101/OFT Norfolk/Miramar E-2 NAMI Norfolk Miramar Norfolk N		· · · ·		•
F-18 15C13/PT1 Lemoore F-18 2E7/MTT Lemoore F-14 15C9A/PTT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar Cocana/Miramar F-14 2F95/OFT Oceana/Miramar Cocana/Miramar Cocana/Yuma H-46 NAMT New River/Tustin North Island H-2 NAMT North Island CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2C2O/CPT Norfolk/Miramar E-2 12C2O/CPT Norfolk/Miramar E-2 NAMI Norfolk T-2 2F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett Cocana/Miramar Docana/Miramar Docana/Mira		•		. •
F-18				
F-14 15C9A/PTT Oceana/Miramar F-14 2F95/OFT Oceana/Miramar F-14 2F112/MST Oceana/Miramar F-14 2F55J/MST Beaufort/Kaneohe F-4 2F88/WST Miramar/Oceana/Yuma H-46 NAMT New River/Tustin H-46 2F117/OFT New River/Tustin/ North Island H-2 NAMT Norfolk/North Island CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island/ E-2 2F110/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 12F101/OFT Norfolk/Miramar E-2 2F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14644A/PTT Jacksonville/Moffett EC-130 NAMT Patuxent River				Lemoore
F-14 2F95/OFT Oceana/Miramar F-14 2F112/MST Oceana/Miramar F-4 2F55J/MST Beaufort/Kaneohe F-4 2F88/WST Miramar/Oceana/Yuma H-46 NAMT New River/Tustin H-46 2F117/OFT New River/Tustin/ North Island H-2 NAMT Norfolk/North Island CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/OFT North Island/ Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT North/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 12F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 14844A/PTT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River				Lemoore
F-14 2F112/WST Oceana/Miramar F-4 2F55J/WST Beaufort/Kaneohe F-4 2F88/WST Miramar/Oceana/Yuma H-46 NAMT New River/Tustin H-46 2F117/OFT New River/Tustin/ North Island H-2 NAMT Norfolk/North Island CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 12F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville/Moffett EC-130 NAMT Patuxent River				
F-4				
### ### ##############################			2F112/WST	
H-46 NAMT New River/Tustin H-46 2F117/0FT New River/Tustin/ Morth Island Norfolk/North Island CH-53 2F120/0FT New River SH-3 2F64C/0FT North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/0FT North Island E-2 2F110/0FT North Island E-2 2F110/0FT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 NAMI Norfolk T-2 2F101/0FT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/0FT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River			2F55J/WST	• - • • • • • • • • • • • • • • • • • •
H-46 H-46 2F117/OFT New River/Tustin/ North Island Norfolk/North Island CH-53 2F120/OFT New River New River North Island Jacksonville North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar Norfolk T-2 2F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14844A/PTT Dem.,N		F-4	2F88/WST	M1ramar/Oceana/Yuma
North Island		H-46	NAMT	New River/Tustin
North Island		H-46	2F117/0FT	New River/Tustin/
CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 NAMI Norfolk T-2 2F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N				North Island
CH-53 2F120/OFT New River SH-3 2F64C/OFT North Island/ Jacksonville SH-3 NAMT North Island/ Jacksonville SH-60B 2F135/OFT North Island E-2 2F110/OFT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 NAMI Norfolk T-2 2F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N		H-2	NAMT	Norfolk/North Island
SH-3		CH-53	2F12O/OFT	
SH-3			2F64C/OFT	North Island/
SH-3				Jacksonville
Jacksonville		SH-3	NAMT	
E-2 2F110/OFT Norfolk/Miramar E-2 2C20/CPT Norfolk/Miramar E-2 NAM1 Norfolk T-2 2F101/OFT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River OGM,N				
E-2 2C20/CPT Norfolk/Miramar E-2 NAM1 Norfolk T-2 2F101/0FT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/0FT Jacksonville/Moffett P-3C 14B44A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N		SH-60B	2F135/0FT	North Island
E-2 2C20/CPT Norfolk/Miramar E-2 NAM1 Norfolk T-2 2F101/0FT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/0FT Jacksonville/Moffett P-3C 14B44A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N		E-2		Norfolk/M1ramar
E-2 NAM1 Norfolk T-2 2F101/0FT Kingsville/Chase/ Meridan/Pensacola P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/0FT Jacksonville/Moffett P-3C 14B44A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N		E-2		Norfolk/Miramar
T-2 2F101/0FT Kingsville/Chase/			= : :	
P-3C 2F87T/WTT Brunswick/ Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14B44A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N				Kingsville/Chase/
Jacksonville/Moffett P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14B44A/PTT Jacksonville EC-13O NAMT Patuxent River O&M,N		0.00	05037 0477	
P-3C 2F87T/OFT Jacksonville/Moffett P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N		P-3C	218/1/WII	
P-3C 14844A/PTT Jacksonville EC-130 NAMT Patuxent River O&M,N				
EC-130 NAMT Patuxent River Ogm,N				
O&M,N				
· · · · · · · · · · · · · · · · · · ·		EC-130	NAMT	Patuxent River
			· •	

	A/C PROGRAM	TRAINER TYPE	LOCATION
FY 1984	A-6E	2F114/WST	Oceana/Wh1dbey
	A-6E	NAMT	Oceana/Wh1dbey
	A-6E	2F112/NAMT	Oceana/Wh1dbey
	EA-6B	15E22C/PTT	Whidbey
	EA-6B	2F119/WST	Whidbey
	A-3	2C63/A/CPT	Key West/Alameda
	A-3	NAMT	Key West
	A-4	2F108/0FT	Yuma/El Toro
	A-4	NAMT	Cherry Pt
	TA-4	2F90/0FT	Pensacola/Kingsville Chase/Meridian
	TA-4	NAMT	Pensacola/Kingsville/ Chase/Meridian
	A-7E	2F111/WST	Cec11/Lemoore
	AV-88	15C14/AST	Cherry Pt
	F-4	2F88/WST	Beaufort/Oceana/Yuma
	F-4	2C3OA/CPT	El Toro
	F-4	NAMT	Beaufort/Oceana
	F-14	15C9A/PTT	Oceana/Miramar
	F-14	NAMT	Oceana/Miramar
	F/A-18	NAMT	Lemoore
	F/A-18	SAMT	Lemoore
	T-2C/B	2F101/0FT	Kingsville/Chase/ Meridian/Pensacola
	S3A	14B49/PTC	Cecil field
	P3C	14B44A/PTT	Jacksonville
	P3C	2F84F/0FT	Jacksonville
	РЗВ	2F69E/WST	Glenview
	P3B/C	NAMT	Jacksonv1lle/Moffett
	KC-130	2F107/0FT	E1 Toro
	KC-130	2C48/CPT	El Toro
	KC-130	NAMT	El Toro
	EC-130	NAMT	Patuxent River
	E-2C	2F110/WST	Miramar
	E-2C	ISMT/NAMT	Norfolk
	E-2C	15F8A/PTT	Miramar
	E-2C	2C2O/CPT	M1ramar/Norfolk
	E-2B	15F5/2F65	Miramar
	E-2C	15F8 B/W ST	Norfolk
	T-34/A	2B37/FIT	Whiting field
	T-34A	2C42/CPT	Whiting Field
	CH-53E	2F120/0FT	Tustin
	CG-53A/D/E	NAMTS	Tustin
	H-2	2F106/WST	Norfolk/North Island
	H-46	NAMT	Tust1n/New R1ver
	SH-3	2F64B/C/WST	Jacksonville/ North Island
	SH-60B	2F135/0FT	North Island
	SH-608	14851/WTT	North Island
	SH-60B	NAMT	North Island
	3n-000	11/11/1	

A/C PROGRAM	IRAINER TYPE	LOCATION
H-1	NAMT	Camp Pendleton
General	9B6/DD	Pensacola
General	9D5/Helo Ditch	Cherry Pt/Jacksonv11le
		Miramar/Pensacola
General	9H1/9A9	Various
General	ATSS	Var1ous
General	15 G 21	Memph 1 s

2. Drone Support Services

Technical support, maintenance and operational assistance and on-the-job training is required in order to maintain an inventory of serviceable targets and drones. Pacific Missile Test Center, Point Mugu. California provides the sole source of maintenance technical training to enlisted personnel of the Electronic Aviation Technician, Aviation Machinist Mate (Power Plant) and Aviation Electrician Mate rating, enroute to the following commands: Fleet Component Squadron One, Three, Five (Pacific Fleet) and SIX (Atlantic fleet). The upgraded training effort in drone maintenance is the direct result of technology applications in drone aircraft of turbines (JET) power plants and supersonic capability in support of fleet requirements. This training is apart from the normal Chief of Naval Education Training sponsored aircraft maintenance training. It was established under a Naval Air Systems Command field activity to achieve the cost-effectiveness of single siting where the equipment and knowledgeable personnel were already in place. Lack of this capability would degrade drone maintenance to an unacceptable level and force the consideration of more costly factory training. FY 1982 actual and FY 1983 and 1984 plans are as follows:

	FY 1982	<u>FY 1983</u>	<u>FY 1984</u>
Workyears	18	17	22

3. <u>Iraining/Training Effectiveness Evaluation/Navy Training Plan</u> <u>Development</u>.

a. Training/Training Effectiveness Evaluation

The trainer evaluations will ensure maximum replacement of training flight hours with simulators, most effective utilization of training devices, and assurance that fleet readiness is maintained through proper training. In addition, specific training deficiencies requiring redesign or procurement will be documented. Trainer effectiveness evaluations actuals for FY 1982 and plans for FYs 1983 and 1984 are as follows:

FY 1982	FY 1983	FY 1984
F-14	E-2C	SH-60B
S-3A	A-4M	F/A-18
E-2C	KC-130	E-2C
A-6E	S-3A	CH-53D

b. Navy Training Plan Development

Development of Navy Training Plans (NTPs) is a requirement for programming and budgeting manpower, personnel and training equipment programs. Actuals for FY 1982 Navy Training Plan development and plans for FYs 1983 and 1984 are as follows:

FY 1982

H-46
Micro-Min Repair
Analytical Maintenance
Program
Gas Turbine Starters
Maint. program
Aviation Weapons Support
Program
Aircraft Instrument Repair
Changes

FY 1983

Micro-Min Repair
Engine Maintenance Program
Aviation Weapons Support
Program
Aircraft Instrument Repair
Automatic Test Equipment
Aviation Maintenance Program

FY 1984

Engine Maintenance Program
Automatic Test Equipment
Composite Structures
Repair Program
Gas Turbine Starters
Repair Program
Aviation Maintenance
Program Changes

4. Trainer Overhauls

Depot level overhauls of aviation training equipment are to be performed on makal aviation maintenance trainer units. These overhauls are required to restore the trainers to their original performance capabilities, reduce/eliminate a lack of training. The actual overhauls conducted in FY 1982 as well as those projected for FYs 1983/1984 are as follows:

	ACC	DESCRIPTION	LOCATION
FY- 82	CH-53	Composite Sys	Tustin
	CH-53	Landing Sys	Tustin
	CH-53	Aux. Power Plant	Tust1n
	UH-TN	Composite Sys	Camp Pendleton
	F-4	Auto F1t Cont. Sys	Beaufort
	F-4	Ejection Seat Sys	Beaufort
	F-4	Hydraulic sys	Oceana
	A-4	Hydraulic Sys	Kingsville
	A-4	Fuel Sys	Kingsville
	A-6	ATO-148 Radar Sys	Oceana
	E-2	Auto Flt. Cont. Sys	Miramar
	E-2	ASA-27A Control Indicator Group	Miramer
		o em, n 8 – 63	

	BLS.	DESCRIPTION	LOCATION
	S-3	Environmental Sys	North Island
	F-4	Ejection Seat Sys	Oceana
	F-4	Hydraulic Sys	Beaufort
	H-46	Electrical sys	New River
	0V-10	Nose Landing Gear	Camp Pendleton
	KC-130	Fuel System	El Toro
	F-4	Flight/Surface Control	Oceana
	P-3	T-56 QEC	Jacksonv111e
	P-3	Auto-P11ot Sys	Moffett
	P-3	Prop. Sync. Sys	Moffett
	P-3	Hydraulic Sys	Moffett
	0V-10	Flight Control Sys	Camp Pendleton
FY-83	P-3	Auto-Pilot Sys	Moffett
	H-46	Engine Condition & Power sys	New River
	H-46	Automatic Stabilizer	Tustin
	CH-53	Hydraulic Sys	Tustin
	TA-4J	AFCS	Kingsville
	E-2C	AC/DC Elect	Miramar
	AH-1J	Armament Sys.	Camp Pendleton
	P-3	T-56A-14 OEC	Jacksonville
	E-2	ASN-50	Miramar
	E-2	ASM-33	Miramar
	E-2	ASN-36	Miramar
	P-3	Hydraulic System	Jacksonville
	P-3	Prop. Synchron1zer	Jacksonville
	P-3	Air Condition/Pressure	Jacksonville
		System	046 K 30114
FY-84	TA-4J	CHI Sys	Kingsville
	P-3	Landing Gear	Moffet Field
	UH-1M	Elect/ARM Sys	Camp Pendleton
	H-46	Auto STAB Sys	New River
	F-4J	AN/AWG-10A WCS	Beaufort
	E-2	Landing Gear	Miramar
	P-3	Prop sync	Jacksonv111e
	CH-53	Elect Sys	Santa Anna
	F-4J	AN/AWG-10A WCS	Oceana
	AH-1J	Elect/Hyd Comp	Camp Pendleton
	H-46	Hyd Apu	New River
	CH-53	Elect PWR Dist	Santa Anna
	P-3	Fuel Sys	Jacksonville
	H-46	Hyd Sys	New River
	S-3	Elect Sys	North Island
	TA-4J	Armament sys	Kingsville
	F-4N	Aero 1A WCS	El Toro
	E-2	Hyd Sys	Miramar
	H-46	Eng Cond PWR	Santa Anna
		von	Janta Allia

5. NAVMAT Technical Audit of Training Courses

Course audit funds are for providing travel and per diem for the Naval Air Systems Command and field activity/fleet personnel audit teams. These NAVMAT directed audits are conducted by audit teams in order to determine technical sufficiency of the training courses given to operational fleet personnel. Actuals for courses audited in FY 1982 and audits planned for FYs 1983 and 1984 are as follows:

	FY 1982	FY 1983	EY 1984
Number of Audits	15	26	24

6. <u>Software Support</u>

Funds are required for life cycle software maintenance of flight simulators and simulated maintenance trainers for both in production and out of-production aircraft. The aviation trainer software support funded in FY 1982 and plans for FYs 1983 and 1984 are as follows:

	A/C	DEVICE NO.	DEVICE TYPE
FY 1982	General	1401	AAWBOT
	General	15G13A	CATCC/DAIR
	Genera 7		Radar Warning
	General		Configuration
			Management
	F-14	2F112	WST
	F-14	15C9A	МТ
	F-14	2F95A	OFT
	F-4	2F55	WST
	F/A-18	2F132	OFT
	F/A-18	15C13	PTT
	F/A-18	2E7	WTT
	S-3A	14849	PTC
	P-3	14844	PTT
	P-3	2F87T	WST
	EC-130	2C48	CPT
	H-3	2F64	₩ST
	SH-2F	2F106	WST
	SH-60B	2F135	· OFT
	SH-60B	14851	WTT
FY 1983/1984	EA-6B	2F119	WST
	EA-6B	15E22	PTT
	A-6E	2F122	NCLT
	A-6E	20131	OFT
	AV-8B	15C14	AST
	AV-8B	2F133	OFT
	A-7	2F103	NCLT
	A-7	2F111	WST
	TA-4J	2F90	OFT
	F-14	2F95	OFT
		O&M,N	
		8-65	

A/C	DEVICE NO.	DEVICE TYPE
F-14	2F112	WST
F-14	15C9A	PTT
F-14	5 E6	ACMS
F/A-18	2F132	OFT
F/A-18	2E7	WTT
F/A-18		SAMT
F-4	2F88/2F55	WST
C-130	2F107	OFT
S-3	14849	PTC
S-3	2F92A	WST
E-SC	2F110	OFT
E-2C	15F8/A	PTT
P-3	2F87T	WST
P-3	14844	PTT
P-3	14840	PTT
T-2C	2F101	OFT
SH-2	2F106	WST
H-3	2064	WST
CH-46	2F117	OFT
CH-53	2F120	OFT
SH-60B	2F135	OFT
SH-60B	14851	WTT
SH-60B	1402	PTT
General	1401	AAWBOT
General	11f12	Catapult Trnr
General	15G21/15G13	CATCC
General	986	Disorient Trnr
General	15E36	Radar Warning
General		ATSS

7. Contractor Operation and Maintenance of Simulators (COMS)

Funds for maintenance and support of Navy aviation training devices have been allocated commencing in FY 1984. The aircraft training programs that will be supported during FY 1984 are as follows:

A/C	DESCRIPTION	LOCATION
A-6E	2F114	Whidbey & Oceana
CH-46	2F117	North Island
EA-6B	2C47/2F119/15E22/15E34	Whidbey
E-2C	2C2OA/2F110/15F8	Norfolk & Miramar
F/A-18	2E7/2F132/15C13	Lemoore & Cecll Field
S-3A	2C49/2F92A/14B49/14B50	North Island & Cecll Field
TA-4J	2F90	Kingsville & Chase Field
SH-60B	2F135/14B51/14D2	North Island

A/C	DESCRIPTION	LOCATION
EW Range	202	Pinecastle & Fallon
NAVMEDCOM	Various	Various
F-14	2F112/15C9A/2F95	Miramar & Oceana
F-4	2C17/2F88/15C4	Miramar & Oceana
SH3	2F64C	North Island & Jacksonville
CH-53E	2C64	Norfolk

8. <u>Depot Level Repairables (DLR)</u>. On 1 April 1981 the Navy initiated a prototype program to test the management on nonaviation depot level repairables. These items were managed in the Appropriation Purchase Account (APA); however, under this new program these items have migrated to Navy stock Account (NSA) indicating that CNET MUST BUY THE ITEMS IN THE FUTURE. Benefits expected to be realized include improved supply responsiveness and flexibility in budget forecasting and execution. Since DLRs are Navy stock funded, these items will be "bought out" of stock for a new price which is approximately 60 percent of the standard price. Turn-in items will be restored and placed in stock, thus, greatly increasing availability of equipment.

	Other Program Data:	<u>FY 1982</u>	FY 1983	FY 1984
	Number of Activities Served	88	88	88
	Number of Regulations	4,458	5,732	9,074
IV.	Personnel Summary			
	End Strength	FY 1982	FY 1983	FY 1984
	A. Military Personnel	884	904	988
	Officer	250	279	280
	Enlisted	634	625	708
	B. <u>Civilian Personnel</u>	_1.404	_1.440	_1.532
	USDH	1.404	1 440	1 532

Department of the Navy Operation and Maintenance, Navy

Program Package: Care in Regional Defense Facilities (Teaching Hospitals)

Budget Activity: 8-Training Medical, and Other General Personnel Activities

I. Description of Operations Financed. The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty and to continue operation of those activities required to serve as the basis to meet wartime contingency planning requirements. Medical health care treatment facilities are located worldwide and the continuation of their operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to highly selective and specialized inpatient operative procedures. These financial and manpower resources provide the capability for the delivery of health care at 4 Regional Medical Centers which include 2 Naval Hospitals, 2 Regional Medical Clinics, and 49 Branch Clinics which are located in close proximity to the Centers at Bethesda, Maryland, Portsmouth, Virginia, Oakland, California, and San Diego, California. Regional Centers are the Navy Medical Teaching Hospitals where residency-type training is provided for Navy to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals. A major increase of military medical manpower is included in the budget year to improve medical wartime capability. During peacetime, this manpower will be utilized to provide health care to beneficiaries who would otherwise receive care under the auspices of CHAMPUS. This added workload performed within Navy facilities will result in lower CHAMPUS costs and thus meets current guidance from both the Congress and the Defense Department. Dollars to support this additional clinical workload are included as well as workload increases resulting from the expanded active duty force of the Navy and Marine Corps. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

			FY 1983		FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Program Total	111,792	114,902	115,548	121,416	128,929

	B. Schedule of Increases and Decreases		FY 1983	FY 1984
1.	FY 1983 Current Estimate		\$121,416	
2.	Pricing Adjustments			+4,008
	A. Annualization of Direct Pay Raises 1) Classified 2) Wage Board B. Stock Fund 1) Non-Fuel C. Other Pricing Adjustments	(+107) +65 +42 (+1,999) +1,999 (+1,902)		
3.	Program Increases			+4,765
	A. Other Program Growth in FY 1984	(+4,765)		
	 Active Duty Strength Increase Dollar resources to support the clinical workload incident to the budgeted expansion of Navy and Marine Corps active duty strength. These dollars are required to provide prescription drugs and 	+681		

2) Dependent Active Duty Strength Increase

treatment.

other supplies incident to medical

+2,249

Dollar resources to support the clinical workload incident to the dependent strength accompanying the budgeted increase in Navy and Marine Corps active strengths. This will limit the increase in Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) costs and enhance retention goal achieveability. These dollars are required to provide prescription drugs and and other supplies incident to medical treatment.

B. Schedule of Increases and Decreases (cont'd)

FY 1983 FY 1984

 Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Workload Shift

+1,835

Military medical manpower primarily added to enhance contingency response capability will be utilized, during peacetime, to provide more health care within Navy Medical Facilities. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) program costs can thus be reduced. Funding requested allows execution of this expansion of health care in Navy facilities by providing the prescription drugs and other materials to support this additional in-house workload.

4. Program Decreases

-1,260

A. Annualization of FY 1983 Decreases

(-291)

1) Nurse Military Substitution

-291

Provides for the substitution of military nurses in order to alleviate problems caused by civilian nurse turnover experienced at Navy hospitals. This annualizes the Fiscal Year 1983 decrease.

B. Other Program Decreases in FY 1984

(-969)

 Nurse Military Substitution--Second Increment

-291

Continues the substitution of military nurses for civilian nurses. Action will alleviate problem attendant of high civilian nurse turnover experienced at Navy health care facilities as well as providing a greater contingency base of active duty nurses. This action involves 24 civilian nurses.

B. Schedule of Increases and Decreases (cont'd)

FY 1983 FY 1984

2) Procedural Savings

-508

Savings resulting from in depth reviews to ensure that operating procedures are being performed in the most efficient manner.

3) One Day Less Pay

-170

Reflects the one less paid day for civilian employees in Fiscal Year 1984.

5. FY 1984 President's Budget Request

\$128,929

III. Performance Criteria and Evaluation

The medical workload is measured by use of the composite work unit. The weighted formula used to compute the composite work unit total is illustrated below.

			CONVERSION	COMPOSITE
		WORKLOAD	FACTOR	WORK UNIT
	Average Daily Occupied Beds	1,655.3	x 1	1,655.3
	Average Daily Admissions	275.8	X10	2,758.0
	Average Daily Outpatient Visits	12,247.9	X.3	3,674.4
	Average Daily Births	33.2	X10	332.0
	FY 84 Composite Work Unit Total			8,419.7
	Care in Regional Defense Facilities	FY 1982	FY 1983	FY 1984
	Average Daily Occupied Beds	1,542.8	1,562.6	1,655.3
	Average Daily Admissions	243.7	254.0	275.8
	Average Daily Outpatient Visits	11,315.6	11,637.9	12,247.9
	Average Daily Births	28.8	30.3	33.2
	Average Daily Composite Work Units			
	(CWU)	7,662.5	7,897.0	8,419.7
IV.	Personnel Summary			
	End Strength	FY 1982	FY 1983	FY 1984
	A. Military Personnel	7,193	7,707	8,768
	Officer	2,802	3,026	3,222
	Enlisted	4,391	4,681	5,546
	uniioteu	4,371	4,001	3,340
	B. <u>Civilian Personnel</u>	2,405	2,381	2,357
	USDH	2,405	2,381	2,357
	FNDH	0	0	0
	FNIH	0	0	0

Department of the Navy Operation and Maintenance, Navy

Program Package: Station Hospitals and Medical Clinics

Budget Activity: 8-Training Medical, and Other General Personnel Activities

Description of Operations Financed. The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at 19 Regional Medical Centers, 6 Naval Hospitals, 6 Regional Medical Clinics and 100 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Medical health care treatment facilities are located worldwide and the continuation of operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures. A major increase of military medical manpower is included in the budget year to improve medical wartime capability. During peacetime, this manpower will be utilized to provide health care to beneficiaries who would otherwise receive care under the auspices of the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS). This added workload performed within Navy facilities will result in lower Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) costs and thus meets current guidance from both the Congress and the Defense Department. Dollars to support this additional clinical workload are included as well as workload increases resulting from the expanded active duty force of the Navy and Marine Corps. Direct Service support for consumables required in the Department of Defense funded Tri-Service Medical Information System (TRIMIS) program is initiated. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

		FY 1983			FY 1984	
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request	
Program Total	129,454	143,143	141,300	139,525	147,381	

	В.	Schedule of Increases and Decreases		FY 1983	FY 1984
1.	FY	1983 Current Estimate		\$139,525	
2.	Pri	cing Adjustments			+5,172
	A.	Annualization of Direct Pay Raises 1) Classified 2) Wage Board 3) Foreign National Direct Hire	(+188) +63 +97 +28		
	В.	Stock Fund 1) Non-Fuel	(+2,027) +2,027		
	C. D.	FN Indirect Foreign Currency Rates	(+264) (+423)		
	E.	Other Pricing Adjustments	(+2,270)		
3.	Pro	gram Increases			+4,940
	A.	Annualization of FY 1983 Increases	(+120)		
		1) Camp Lejeune Civilians	+120		
		Annualization of civilian manpower resource costs in support of the expanded capacity at the newly constructed medical center at Camp Lejeune, North Carolina.			
	В.	Other Program Growth in FY 1984	(+4,820)		
		 Tri-Service Medical Information System (TRIMIS) 	+312		
		The Tri-Service Medical Information System (TRIMIS) Program Office has directed that beginning in Fiscal Year 1984, each service must begin funding consumable Tri-Service Medical Information System (TRIMIS)			

Medical Information System (TRIMIS) related supplies. This increment provides that support for operating systems.

B. Schedule of Increases and Decreases (cont'd)

FY 1983 FY 1984

 Family Practice Management Improvement (MIS)

+88

The nature of family practice necessitates intensive documentation of treatment provided. This increment establishes a mechanized tracking system which will improve both physician productivity and quality of care.

3) Computer Assisted Tomography Scanners

+175

Incremental introduction of Computer Assisted Tomographic Scanners to non-Teaching Naval Medical Centers allows the use of scanners as diagnostic tools, particularly in trauma cases. These resources provide the consumable support for newly procured items.

4) Active Duty Strength Increase

+742

Dollar resources to support the clinical workload incident to the budgeted expansion of Navy and Marine Corps active duty strength. These dollars are required to provide prescription drugs and other supplies incident to medical treatment.

5) Dependent Active Duty Strength Increase

+1,503

Dollar resources to support the clinical workload incident to the dependent strength accompanying the budgeted increase in Navy and Marine Corps active strengths. This will limit the increase in Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) costs and enhance retention goal achievability. These dollars are required to provide prescription drugs and other supplies incident to medical treatment.

B. Schedule of Increases and Decreases (cont'd)

FY 1983 FY 1984

6) Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Workload-New

+2,000

Military medical manpower primarily added to enhance contingency response capability will be utilized, during peacetime, to provide more health care within Navy Medical Facilities. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) program costs can thus be reduced. Funding requested in this budget allows execution of this expansion of health care in Navy facilities by providing prescription drugs and other materials to support this additional in-house workload.

4. Program Decreases

-2,256

A. Annualization of FY 1983 Decreases

(-195)

1) Nurse Military Substitution

-195

Provides for the substitution of military nurses in order to alleviate problems caused by civilian nurse turnover experienced at Navy hospitals. This annualizes the Fiscal Year 1983 decrease.

B. One-Time FY 1983 Costs

(-1,084)

1) Camp Lejeune Outfitting

-1,084

Removal of one-time outfitting costs from Fiscal Year 1983 in support of the opening of the newly constructed medical center at Camp Lejeune, North Carolina. Opening costs originally budgeted in Fiscal Year 1982 were continued into Fiscal Year 1983 because of construction delays. This action now removes the original budgeted costs and the one-time costs added to the Fiscal Year 1983 President's budget.

В.	Sch	edule of Increases and Decreases (cont'd)		FY 1983	FY 1984
С.	Oth	er Program Decreases in FY 1984	(~977)		
	1)	Nurse Military SubstitutionSecond Increment	-195		
		Continues the substitution of military nurses for civilian nurses. Action will alleviate problems attendant high civilian nurse turnover experienced at Navy health care facilities. This action involves 16 civilian nurses.			
	2)	Procedural Savings	-5 %		
		Savings resulting from in depth reviews to ensure that operating procedures are being performed in the most efficient manner.			
	3)	One Day Less Pay	-188		
		Reflects the one less paid day for civilian employees in Fiscal Year 1984.			
	4)	Efficiency Reviews	-7 0		
		Efficiency reviews of functions not subject to contracting out studies will result in streamlined procedures. This action involves 7 civilian employees.			

\$147,381

5. FY 1984 Budget Request

III. Performance Criteria and Evaluation

The medical workload is measured by use of the composite work unit. The weighted formula used to compute the composite work unit total is illustrated below.

			WORKLOAD	CONVERSION FACTOR	COMPOSITE WORK UNIT
	Ave	rage Daily Occupied Reds	2,268.8	X 1	2,268.8
		rage Daily Admissions	406.2	X10	4,062.0
	Ave	rage Daily Outpatient Visits	22,832.0	x.3	6,849.6
	Ave	rage Daily Births	58.8	X10	588.0
	F	Y 84 Composite Work Unit Total			13,768.4
	Sta	tion Hospitals and Medical Clinics	FY 1982	FY 1983	FY 1984
	Ave	rage Daily Occupied Beds	2,034.6	2,147.0	2,268.8
	Ave	rage Daily Admissions	357.1	378.6	406.2
	Ave	rage Daily Outpatient Visits	21,261.5	21,961.5	22,832.0
	Ave	rage Daily Births	51.4	<u>54.6</u>	58.8
	Α	verage Daily Composite Work Units			
		(CWU)	12,498.0	13,067.4	13,768.4
IV.	Per	sonnel Summary			
	End	Strength	FY 1982	FY 1983	FY 1984
	A.	Military Personnel	10,023	10,754	12,276
		Officer	3,095	3,301	3,647
		Enlisted	6,928	7,453	8,629
	В•	<u>Civilian Personnel</u>	3,139	3,058	3,041
		USDH	2,708	2,597	2,580
		FNDH	158	173	173
		FNIH	273	288	288

Department of the Navy Operation and Maintenance, Navy

Program Package: Dental Care Activities

Budget Activity: 8-Training Medical, and Other General Personnel Activities

I. <u>Description of Operations Financed</u>. The mission is to provide outpatient dental care for the Navy and Marine Corps to insure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Regional Dental Centers and 148 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on experienced and forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload capable of accomplishment with that manpower. Changes in the operations financed in the budget year relate to price growth and support of additional workload associated with overall strength increases in Navy and Marine Corps manpower.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

		FY 1983			FY 1984	
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request	
Program Total	11,310	12,073	12,096	12,186	12,629	

Program Package: Dental Care Activities (cont'd)

	B. Schedule of Increases and Decreases		FY 1983	FY 1984
1.	FY 1983 Current Estimate		\$12,186	
2.	Pricing Adjustments			+423
	1) Non-Fuel C. Foreign Currency Rates	(+8) +8 (+174) 174 (+34) (+207)		
3.	Program Increases			+95
	A. Other Program Growth in FY 1984	(+95)		
	1) Active Duty Strength Increase	+95		
	Dollar resources to support the clinical workload incident to the budgeted expansion of Navy and Marine Corps active duty strength.			
4.	Program Decreases			- 75
	A. One-Time FY 1983 Costs	(-55)		
	1) Dental Laboratory Consolidation	-55		
	Removal of one-time expansion costs incident to consolidation of dental prosthetic laboratories at Tri-Service locations.	``		
	B. Other Program Decreases	(-20)		
	3) One Day Less Pay	-20		
	Reflects the one less paid day for civilian employees in Fiscal Year 1984.			
5.	FY 1984 President's Budget Request			12,629

Program Package: Dental Care Activities (cont'd)

III.	Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	Total yearly dental procedures	18,051,641	18,689,786	19,801,805
IV.	Personnel Summary			
	End Strength	FY 1982	FY 1983	FY 1984
	A. Military Personnel	2,682	2,882	2,915
	Officer Enlisted	968 1,714	1,097 1,785	1,097 1,818
	B. Civilian Personnel	318	325	325
	USDH FNDH	311 7	318 7	318 7

Department of the Navy Operation and Maintenance, Navy

Program Package: Care in Non-Defense Facilities

Budget Activity: 8-Training Medical, and Other General Personnel Activities

I. Description of Operations Financed. The program finances all bonafide expenses incurred by Navy and Marine Corps beneficiaries for health care services in Veteran's Administration and civilian facilities including civilian operated Uniformed Services Medical Treatment Facilities. Changes in workload in this activity group result from population changes. There are no alternatives available since all care is either emergency in nature or at the option of the beneficiary and there exists a legal requirement to adjudicate all bonafide billings. Resources to accommodate active duty strength expansion are included in FY 1984. Resources to cover the cost of former Public Health Services facilities and new costs for reimbursement to St. Elizabeth's Hospital are included in this request.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

			FY 1984		
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Program Total	42,673	36,818	36,818	50,803	55,615

Program Package: Care in Non-Defense Facilities (cont'd)

	B. Sch	edule of Increases and Decreases		FY 1983 FY 1984
1.	FY 1983	Current Estimate		50,803
2.	Pricing	Adjustments		+2,591
	A. Oth	er Pricing Adjustments	(+2,591)	
3.	Program	Increases		+2,221
	A. Oth	er Program Growth in FY 1984	(+2,221)	
	1)	Active Duty Strength Increase	+669	
		Health care resources to support budgeted expansion of Navy and Marine Corps active duty strengths causes an increase in health care provided in non-Defense facilities.		
	2)	Jackson Amendment Hospitals	+1,552	
		Resources are to cover the cost of the expanded use of the former Public Health Service facilities. This increase is based upon data provided by these facilities in terms of projected workload increases.		

4. FY 1984 President's Budget Request

55,615

Program Package: Care in Non-Defense Facilities (cont'd)

III.	Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	Facility Category:			
	Public Health Service (PHS)			
	Average Daily Inpatients	2	0	0
	Average Daily Inpatient Cost	516.44	0	0
	Average Daily Outpatients	32	0	0
	Average Daily Outpatient Cost	55.15	0	0
	Total PHS Cost	1,174	0	0
	Veteran's Administration (VA)			
	Average Daily Inpatients	94	96	98
	Average Daily Inpatient Cost	192.66	221.77	233.08
	Average Daily Outpatients	40	41	42
	Average Daily Outpatient Cost	52.53	56.40	59.28
	Total VA Cost	7,372	8,615	9,246
	Civilian Hospitals			
	Average Daily Inpatients	83	87	89
	Average Daily Inpatient Cost	547.84	575.78	605.14
	Average Daily Outpatients	170	193	194
	Average Daily Outpatient Cost	86.16	90.55	95.17
	Total Civilian Hospitals Cost	21,922	24,662	26,398
	Civilian Operated Uniformed Services			
	Treatment Facilities (CMTF)			
	Average Daily Inpatients	32	40	45
	Average Daily Inpatient Cost	501.54	527.12	554.00
	Average Daily Outpatients	183	243	256
	Average Daily Outpatient Cost	89.66	94.23	94.42
	Fiscal Intermediary Cost	0	323	370
	Total CMTF Cost	11,847	16,518	18,912
	St. Elizabeth's Hospital			
	Average Daily Inpatients	0	12	12
	Average Daily Inpatient Cost	0	144.29	151.65
	Total St. Elizabeth's	0	632	664
	Ambulance	730	767	806
	Reimbursements	-372	-391	-411
	NET COST			
		42,673	50,803	55,615

IV. Personnel Summary

There are no personnel in this activity group.

Department of the Navy Operation and Maintenance, Navy

Program Package: Other Health Activities

Budget Activity: 8-Training Medical, and Other General Personnel Activities

Description of Operations Financed. Operations financed include the operation of 10 separate field activities. Direct disease and environmental health support services are provided for by 4 Environmental Preventive Medicine Units, 2 Disease Vector and Ecological Control Centers, 1 Naval Medical Data Services Center, 1 Naval Ophthalmic Support Activity, 1 Environmental Health Center, and 1 Aviation Medical Support Facility. Centralized eve spectacle fabrication support provides the capability for manufacturing spectacles for active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated processing activity permits timely accumulation and processing of medical and dental statistical data utilized by Command Headquarters and program managers to review ongoing operations and determine trends. This program package contains the resources necessary to provide occupational/industrial health surveillance to Navy Fleet and Industrial activities as well as to provide drug abuse testing. Budget year initiatives include support for prepositioned surgical materials for contingencies, for increased eyewear fabrication in support of revised Tri-Service guidelines, for aviation test battery revision, for expansion of the Occupational Health Program, and the centralized procurement of Hepatitis B Vaccine to allow immunization of high risk personnel against hepatitis.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1983			FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Other Health Activities	17,423	19,793	19,951	33,671	38,806
Navy Occupational Safety and Health Program	20,336	23,678	23,894	23,428	30,145
Program Total	37,759	43,471	43,845	57,099	68,951

Program Package: Other Health Activities (cont'd)

II. Financial Summary (Dollars in Thousands) cont'd

	В.	Schedule of Increases and Decreases	FY 1983	FY 1984
1.	FY	1983 Current Estimate	57,099	
2.	Pri	cing Adjustments		+1,937
	B. C. D.	Annualization of Direct Pay Raises 1) Classified 2) Wage Board 3) Foreign National Direct Hire Stock Fund 1) Non-Fuel Foreign National Indirect Hire Foreign Currency Rates Other Pricing Adjustments	(+36) +32 +2 +2 (+231) +231 (+7) (+13) (+1,650)	
3.	Pro	gram Increases		+9,980
	Α.	Other Program Growth in FY 1984	(+9,980)	

+800

1) Directed Spectacle Changes

Revised Tri-Service instruction will result in an increase in prescription eyewear fabrication. New standards will affect at least 50 percent of the current active duty members of all services. Resources provide capability to execute requirement to provide Rapid Deployment Force and others with sunglasses and gas mask inserts.

+215 2) Fleet/Operational Unit Support

Resources to update the Aviation Selection Test Battery. This test has not been updated since 1971 and, as its effectiveness declines, increased aviation training costs due to increased attrition and decreased entrant quality result. Resources will revise, implement, and validate test battery (+1 civilian end strength).

Program Package: Other Health Activities (cont'd)

II. Financial Summary (Dollars in Thousands) cont'd

B. Schedule of Increases and Decreases cont'd

FY 1983 FY 1984

3) NAVOSH Expansion

+6,127

Expansion of the Navy Occupational Safety and Health (NAVOSH) program to meet federal standards in compliance with P.L. 91-596. This program will identify employees subject to hazards, by completing comprehensive industrial health surveys at Naval Shipyards by contract and by expanding the day-to-day operation of the occupational/industrial health program and performing medical surveillance on affected employees. (+183 civilian end strengths).

4) Pre-positioned Material Replacement

+537

Resources to support centralized procurement and packaging of surgical material to be prepositioned on ships and other locations to ensure readiness for medical support in contingency roles. These resources allow replacement of outdated and obsolete materials on a systematic basis.

5) Hepatitis B Vaccine

+2,301

Provides centralized procurement of the vaccine recently approved by the Food and Drug Administration as an immunizing agent against Hepatitis B, a disease with high incidence among health providers and certain patient conditions. This allows immunization of approximately 24,000 individuals.

4. Program Decreases

-65

A. Other Program Decrease in FY 1984

(-65)

1) One Day Less Pay

-65

Reflects the one less paid day for civilian employees in Fiscal Year 1984.

5. FY 1984 Budget Request

68,951

Program Package: Other Health Activities (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984 Number of Activities 10 10 10

The activities contained in this program have no common or universal program measure. Services provided range from shipboard epidemiological investigation to centralized collection of worldwide Navy Medical Department health statistical data. Meaningful measurement analysis capability is thus not feasible.

IV. Personnel Summary

End	Strength	FY 1982	FY 1983	FY 1984
A.	Military Personnel	<u>606</u>	660	<u>706</u>
	Officer Enlisted	285 321	310 350	336 370
В.	Civilian Personnel	<u>796</u>	1,087	1,271
	USDH FNDH FNIH	774 15 7	1,065 15 7	1,249 15 7

Department of the Navy Operation and Maintenance, Navy

Program Package: Education and Training-Health Care

Budget Activity: 8-Training Medical, and Other General Personnel Activities

I. Description of Operations Financed. The general education and training sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel and operational training of primary health care professionals, for other health professional full-time and service specialty training, and for medical and dental specialty residencies. This technical and specialty training requirement also covers travel to professional meetings, seminars and short courses, which are the primary and most critical means for the acquisition of new health care knowledge and techniques relating to current practices, procedures, and operations. Training of medical personnel in operational techniques is also included. The Armed Forces Health Professions Scholarship Program sub-activity provides for the payment of costs in civilian institutions for medical student tuition, fees, and other authorized expenses. The budget year reflects increases to allow the training of over 2,300 new enlisted active duty medical personnel and 700 inactive reservists. All of these personnel must be trained in basic skill training; in addition, specific technician training must be provided to ensure the availability of trained technicians in areas such as laboratory procedures, radiology techniques, pharmacy procedures, etc. Increases in operational/contingency training are included to ensure that trained manpower is available to meet the needs of deployable hospitals and operating forces which must be prepared to function in varying climatic conditions (hot desert to cold mountains) and varying types of warfare (conventional to Chemical, Biological and Radioactive). Specific improvements in training methodology is included in the introduction of computer-assisted training and the introduction of educational specialists at major training sites.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

			FY 1983		FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Education and Training Health Care	11,366	14,214	12,829	12,244	16,489
Armed Forces Health Professions Scholarship		,			
Program	13,871	13,582	13,582	14,257	15,310
Program Total	25,237	27,796	26,411	26,501	31,799

Program Package: Education and Training--Health Care (cont'd)

	В.	Sch	edule of Increases and Decreases		FY 1983	FY 1984
1.	FY	1983	Current Estimate		\$26,501	
2.	Pri	cing	Adjustments			+1,191
	A. B. C.	1) Sto 1)	ualization of Direct Pay Raises Classified ck Fund Non-Fuel er Pricing Adjustments	(+1) +1 (+39) +39 (+1,151)		
3.	Pro	gram	Increases			+4,109
	A.	Ann	ualization of FY 1983 Increases	(+326)		
		1)	Armed Forces Health Professions Scholarship Program (AFHPSP) The addition of 55 medical students in Fiscal Year 1983 requires	+326		
			annualization of tuition, books, and fee costs.			
	В.	0th	er Program Growth in FY 1984	(+3,783)		93;
		1)	Computer Assisted Training	+155		•
			Provides the resources to implement computer-assisted instruction for the training of enlisted personnel to ensure optimum training. (+1 civilian end strength)			
		2)	Medical Operational Training	+ 50 9		
			Expands operational training for medical personnel to allow familiarization in the areas of Chemical, Biological, and Radiological, desert warfare medicine, and cold weather medicine to ensure capability for medical personnel to meet			

all types of contingency requirements.

Program Package: Education and Training--Health Care (cont'd)

B. Schedule of Increases and Decreases (cont'd)

FY 1983 FY 1984

3) Deployable Hospital Training

+1,393

Provides the travel, field per diem, and field support costs to train 1,788 medical personnel, the medical staffing complement of four -250 bed deployable hospitals in two field exercises. The procurement and prepositioning of deployable hospitals requires familiarization training for medical personnel deploying with these units.

4) Training Facility Improvement

+44

Provides education specialists at existing training activities to provide expertise in curriculum development and evaluation. (+5 civilian end strengths).

5) New Military Medical Manpower Training

+1,682

Provides the resources necessary to support the training of additional military medical personnel included in Navy and Marine Corps units including those in the Budget Activity 8 segment and inactive reservists who are to be trained in basic hospital corps schools. These resources provide for the expanded operation at enlisted "A" (basic skill training) and "C" (technician training) Schools, outservice, and professional update training for additional officers.

4. Program Decreases

-2

A. Other Program Decreases in FY 1984

(-2)

1) One Day Less Pay

-2

Reflects the one less paid day for civilian employees in Fiscal Year 1984.

5. FY 1984 Budget Request

\$31,799

Program Package: Education and Training--Health Care (cont'd)

III.	Per	formance Criteria and Evaluation	FY '982	FY 1983	FY 1984
	1.	Education and TrainingHealth Care			
		Student Work Load			
		A. Service Schools	2,267	2,887	3,372
		B. Civilian Institutions	132	201	252
		Totals	2,399	3,088	3,624
		Average Cost Per Student Day			
		A. Service Schools	3.04	3.20	3.55
		B. Civilian Institutions	9.82	10.32	10.85
	2.	Armed Forces Health Professions Scholarsh Program	ip		
		Authorized	1,420	1,475	1,475
		Scholarship Load	•	-	-
		A. Medical	1,442	1,475	1,475
		B. Dental	0	0	0
		C. Medical Service Corps	18	0	0
		Average Cost Per Student			
		A. Medical	9,619	9,665	10,379
		B. Dental	0	0	0
		C. Medical Service Corps	3,103	0	0
IV.	Per	sonnel Summary			
	End	Strength	FY 1982	FY 1983	FY 1984
	Α.	Military Personnel	3,148	3,446	3,812
		Officer	498	424	452
		Enlisted	2,650	3,022	3,360
		Fillisted	2,630	3,022	3,300
	В.	Civilian Personnel	23	23	29
		USDH	23	23	29
		FNDH	0	0	0
		FNIH	0	0	0

Department of the Navy Operation and Maintenance, Navy

Program Package: Command-Health Care

Budget Activity: 8-Training Medical, and Other General Personnel Activities

I. Description of Operations Financed

This program finances the headquarters expenses incurred to provide management of 23 Regional Medical Centers, 8 Hospitals, 6 Branch Hospitals and Annexes, 8 Regional Medical Clinics, 23 Dental Centers, 297 Branch Clinics, 10 specialized medical activities (Preventive Medicine Units, Disease Vector Control Centers, etc.), and 5 training activities. Management exercised through three headquarters units ensures the delivery of medical and dental care and associated support services to the operating forces and shore establishments of the Navy and Marine Corps and the training of adequate numbers of health professionals and para-medical personnel for contingency and mobilization purposes. Budget year initiatives include resources in support of basic improvements in the areas of biomedical engineering support, shipboard medical space design and reconfiguration, and renewed emphasis on quality assurance and waste, fraud, and abuse prevention.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

			FY 1984		
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Program Total	7,958	8,841	8,912	8,725	9,226

Program Package: Command-Health Care (cont'd)

causes.

II. Financial Summary (Dollars in Thousands) cont'd

	B •	Sche	dule of Increases and Decreases	FY 19	83 FY 1984
1.	FY	1983	Current Estimate	8,7	25
2.	Pric	ing	Adjustments		+138
	Α.	1)	ualization of Direct Pay Raises Classified Wage Board	(+11) +10 +1	
	В.		ck Fund	(+1)	
	c.	•	Non-Fuel er Pricing Adjustment	+1 (+126)	
	_		-	, ,	
3.	Pro	gram	Increases		+385
	Α.	Ann	mualization of FY 1983 Increases	(+130)	
		1)	Naval Medical Command Word Processing Maintenance	+130	
			Annualizes maintenance cost of word processing delivered in Fiscal Year 1983.		
	В•	Oth	er Program Growth in FY 1984	(+255)	
		1)	Fleet/Operational Unit Support	+11	
			Resources to provide command support of chemical/biological/radiologic medical program management.		
		2)	Training Facility	+152	
			Establishes Automated Data Processing Capability at the Naval Health Sciences Education and Training Command to track student training for identification of specific skills, attrition rates and		

Program Package: Command-Health Care (cont'd)

II. Financial Summary (Dollars in Thousands) cont'd

В.	Schedule of	Increases and Decreases	(cont'd)	FY 1983	FY 1984

3) Headquarters Staffing Support

+92

Resources to accommodate renewed emphasis on quality assurance, and waste, fraud, and abuse prevention. Resources augment Inspector General staffs, establish biomedical engineering capability, and provide for assessment of substance abuse treatment procedures. (+3 civilian end strengths).

4. Program Decreases

-22

A. Other Program Decreases in FY 1984

(-22)

1) One Day Less Pay

-22

Reflects the one less paid day for civilian employees in Fiscal Year 1984.

5. FY 1984 President's Budget Request

9,226

III. Performance Criteria and Evaluation

The program finances the internal operation of Navy medical headquarters units including a training command. These units direct overall health care programs involving medical contingency prepardness and peacetime delivery of health care to authorized beneficiaries of the Navy and Marine Corps.

	FY 1982	FY 1983	FY 1984
Average Beneficiary Strength	2,944,184	3,002,974	3,078,856

IV. Personnel Summary

End	Strength	<u>FY 1982</u>	FY 1983	FY 1984
A.	Military Personnel	264	<u>272</u>	<u>278</u>
	Officer Enlisted	167 97	174 98	179 99
В.	Civilian Personnel	<u>279</u>	<u>305</u>	<u>308</u>
	USDH	27 9 0	305 0	308 0
	FNDH FNIH	0	0	0

Department of the Navy Operation and Maintenance, Navy

Program Package: Recruiting Activities
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

 Description of Operations Financed. Recruiting Activities provides for the operating and maintenance costs necessary to support the 5,841 military (including Training and Administration of the Naval Reserve (TAR) billets) and 502 civilians comprising the FY 1984 staff of the Navy Recruiting Command and the costs to support the 591 military personnel on the recruiting staff of the Chief of Naval Reserve; the operating costs of over 1,600 facilities located in all 50 of the United States and in the Philippines, Guam, and Puerto Rico; the operation of 50 T-34B aircraft used for aviation recruiting; efforts to recruit special categories of officer and enlisted personnel such as medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout.

			FY 1983		FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
	Total, Program Package 61,350	70,229	60,789	60,329	62,288
	B. Schedule of Increases and De	ecreases		FY 1983	FY 1984
1.	FY 1983 Current Estimate			\$60,329	
2.	Pricing Adjustments				+2,467
	A. Annualization of Direct Pay F	Raises	(+2)		
	1) Classified		+2		
	B. Stock Fund		(+83)		
	1) Fuel		+4		
	2) Non-Fuel		+79		
	C. Other Pricing Adjustments		+2,382		
3.	Program Increases				+676
	A. Other Program Growth in FY 19	984	(+676)		

1) Medical/Nuclear Propulsion Officer Candidate Recruiting - The Navy has a shortage of Medical and Nuclear Propulsion Officers, and increased emphasis has been placed on the manning of these vacant billets. In support of the Secretary of the Navy's initiative to increase medical readiness,

medical officer goals have risen from 894 in FY 1983 to 1,130 in FY 1984, an increase of 26%. Similarly, Nuclear Propulsion Officer Candidate goals have increased from 337 in FY 1983 to 371 in FY 1984. an increase of 10%. Funding needed to support these efforts includes travel and per diem of production officer recruiters (+\$103 thousand), increased long distance telephone costs (+\$5 thousand), supplies and materials to support the increased recruiting effort (+\$8 thousand), printing of additional collateral sales materials (+\$14 thousand), and travel of Nuclear Propulsion Officer Candidate applicants to Washington, D.C for interviews and other pre-enlistment travel (+\$133 thousand).

+263

2) Sea/Air/Mariner Program (SAM) - The Secretary of the Navy has directed a Selected Reserve (SELRES) recruiting increase by expanding the Ready Mariner Program. The expanded program, Sea/Air/ Mariner (SAM), will recruit a total of 10,000 accessions per year for the Selected Reserve, an increase of 7,992 above the 2,008 accessions previously programmed for the Ready Mariner Program. This increase in goal requires additional funding to provide for applicant travel, lodging, and subsistence costs (+\$120 thousand) and increased timesharing costs to process SAM recruits in the Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) system (+\$195 thousand).

+315

3) Recruiter/Supervisor Training - Due to serious funding limitations in FY 1982 and FY 1983, many essential training requirements were deferred. In order to enable the effective and efficient functioning of the recruiting program, additional training is required. Funds requested provide for the travel and per diem costs incurred by recruiters and supervisors for the updated training needed to enhance recruiter skills in recruiting in the multicultural environment found throughout the United States.

+98

Program Package: Recruiting Activities (cont'd)

B. Schedule of Increases and Decreases (cont'd)

FY 1984

4. Program Decreases

-1,184

- A. Other Program Decreases in FY 1984 (-1,184)
 - 1) One less paid day in FY 1984 than in FY 1983.

-40

2) Applicant Travel, Lodging, and Subsistence - A decrease in certain categories of officer and enlisted recruiting workload in FY 1984 results in a decrease in applicant travel, lodging and subsistence costs.

-122

3) Word Processing Equipment Rentals - The word processing system/network used by the Navy Recruiting Command has proved itself to be a valuable resource in processing the large volume of correspondence and documents generated during the recruiting process. Non-availability of Other Procurement, Navy (OPN) funds precluded the purchase of the word processors prior to FY 1984. However, in FY 1984 \$1,007 thousand has been programmed in the OPN appropriation for the purchase of this equipment. This results in a decrease of \$1,022 thousand in the O&M,N appropriation for the lease agreement. -1,022

5. FY 1984 President's Budget Request

\$62,288

FY 1982	FY 1983	FY 1984
53,878	58,248	56,795
8,088	9,156	9,505
17,545	16,006	15,995
(596)	(588)	(601)
`273´	`450´	`450´
(28)	(86)	(86)
13,000	12,007	12,006
2,009	2,008	0
0	0	10,000
94,793	97,875	104,751
+15,670	+794	0
110,463	98,669	104,751
		30,000
9,867	9,658	9,658
144,830	138,327	144,409
	53,878 8,088 17,545 (596) 273 (28) 13,000 2,009 0 94,793 +15,670 110,463 24,500 9,867	53,878 58,248 8,088 9,156 17,545 16,006 (596) (588) 273 450 (28) (86) 13,000 12,007 2,009 2,008 0 0 94,793 97,875 +15,670 +794 110,463 98,669 24,500 30,000 9,867 9,658

Program Package: Recruiting Activities (cont'd)

IV. Personnel Summary.

Enc	1 Strength	FY 1982	FY 1983	FY 1984
A.	Military Personnel	5,887	5,937	5,941
	Officer Enlisted	618 5,269	640 5,297	640 5,301
	(Student billets included	above:)		
	(Officer) (Enlisted)	(50) (191)	(-) (100)	(-) (100)
В.	Civilian Personnel	488	502	502
	USDH	488	502	502

Department of the Navy Operation and Maintenance, Navy

Program Package: Advertising Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

- I. Description of Operations Financed. The Navy's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted at the minority audience with the objective of increasing the number of minority accessions. The Navy relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at five program areas and the media mix is as follows:
- A. General Enlisted radio, placements in general circulation and high school magazines and direct mail.
- B. Officer Programs selected magazine and newspaper placements and direct mail.
- C. Medical magazines, placements in selected medical journals and direct mail.
 - D. NROTC magazine placements and direct mail.
 - E. Veteran/Reserve newspaper placements, radio and direct mail.

In addition to the program areas supported by national advertising, Navy supports the advanced electronics/nuclear field, prior service/reenlistment, Sea/Air/Mariner, formerly called Ready Mariner, reserves and the aviation and nuclear officer programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout.

		FY 1983			FY 1984	
	FY 1982	•	Appro- priation			
Total, Program Package	17,177	23,301	16,470	16,470	17,310	

Program Package: Advertising Activities (cont'd)

	B. Schedule of Increases and	Decreases	FY 19	983 FY 1984
1.	1. FY 1983 Current Estimate			470
2.	Pricing Adjustments			+840
	A. Other Pricing Adjustments		+840	
3.	FY 1984 President's Budget Requ	uest		\$17,310
III.	Performance Criteria and Evalua	ation FY 1982	FY 1983	FY 1984
	Magazines			
	No. of Insertions Impressions	210 157,411,800	216 161,909,280	216 161,909,280
	Newspapers			
	No. of Insertions Impressions	41 15,375,000	165 61,875,000	165 61,875,000
	Direct Mail			
	No. of Mailings Impressions	40 8,520,000	47 10,011,000	47 10,011,000
	Radio			
	No. of weeks Impressions	24 500,880,000	15 313,050,000	15 313,050,000
	Television			
	No. of weeks Impressions	-	-	-

The above figures represent performance criteria for Navy media placement dollars. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, local advertising, outdoor advertising, collateral sales material, marketing research and commercial advertising agency labor and overhead.

IV. Personnel Summary

Note: Personnel who administer this program are included in the Recruiting Activities Program Package of this Budget Activity.

Department of the Navy Operation and Maintenance, Navy

Program Package: Other Personnel Activities

Budget Activity: 8 - Training, Medical, and Other General Personnel Support

I. Description of Operations Financed. This program package finances the following operations:

- A. Morale, Welfare and Recreation (MWR) This program provides for the development, implementation and maintenance of MWR programs for Naval personnel. The following are the major programs:
- 1. The Fleet Motion Picture Program provides maintenance for motion picture equipment and entertainment motion picture films to the Fleet and isolated stations where few or no recreational alternatives are available. Under such adverse conditions of duty, fees for admission are not charged.
- 2. The Open and Essential Mess Program provides for the purchase and installation of food preparation and service equipment in support of food service operations and for the purchase of furnishings and equipment to provide improved dining facilities.
- 3. The Recreation Program provides essential athletic equipment and supplies for afloat units and outfitting of Naval personnel with athletic equipment to train for inter-service and world-wide sports competition.
- 4. Recreational Services Program Executive Control and Supervision supports costs for the development of operational guidance and the provision of technical assistance and oversight for the Navy's Recreational Services Program by the Commander, Naval Military Personnel Command (CNMPC).
- 5. The Child Care Program provides for the development and implementation of a training package for Navy Child Care Center Directors and for new/replacement equipment necessary to properly outfit the Child Care Centers.
- B. Human Resource Management Support System (HRMSS) The Human Resource Management Support System is designed to improve organizational and individual effectiveness and to promote increased personnel management skills which impact on retention, unit effectiveness and efficiency. This finances the following programs:
- 1. The Leadership and Management Education and Training (LMET) Program provides proven, competency based leadership and management skills and knowledge to E-5 through 0-6 personnel in the Navy. This program is directed at leadership and management skills for enhancement of retention, command effectiveness, and Navy readiness.
- 2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational effectiveness. This program incorporates elements of Leadership and Management Education and Training (LMET), Overseas Duty Support Program (ODSP), Drug and Alcohol, Family Service and Equal Opportunity (EO) programs. This incorporation provides the systemic framework for setting policy, implementing and evaluating the Navy's quality of life.

3. The Alcohol Program provides for the early identification, rehabilitation and follow-on support for personnel with alcohol abuse problems and for the education of Naval personnel to prevent alcoholism. The Navy's four Alcohol Rehabilitation Centers can accommodate over 300 residents in a six week treatment program. Preventive education is conducted at all levels of command and through the Navy Alcohol Safety Action Program (NASAP).

- 4. The Drug Program provides an education program aimed at preventing drug abuse among Navy personnel and a rehabilitation program for chemically or psychologically drug dependent personnel capable of being returned to productive duty. The institution of the Navy Drug Safety Action Program (NDSAP), in addition to career sequenced fleet training, provides for extensive drug abuse prevention education. The Naval Drug Rehabilitation Center has a capacity for 210 drug dependent resident patients.
- 5. The Family Advocacy Program provides coordinated management of the manpower, legal and medical aspects of domestic violence prevention and treatment. The program addresses the five elements of prevention, evaluation, treatment, reporting and follow-up of child abuse, spouse abuse, abuse of the elderly and victims of sexual assault.
- C. Per Diem Costs for Less Than 20 Weeks Training (TEMDUINS) This program provides the per diem costs incurred during training which prepares personnel to match the skill level required in their next duty station while enroute from one permanent duty station to another.
 - D. Other Passonnel Support This finances the following operations:
- 1. The Chaplains Program supports the Chief of Chaplains' mission to: (a) provide ministries; (b) manage the Chaplain Corps accession, detailing, professional development and supervision of the Religious Program Specialist (RP) rating; (c) advise the Naval Establishment in matters and policies pertaining to religious and moral well-being; (d) interpret Navy policy and programs to the Nation's religious bodies; and (e) inform the Naval Establishment regarding the positions of the Nation's religious leaders.
- 2. The Navy Music Program provides operational support to the Navy's fleet/area bands and the U.S. Navy Band, Washington, DC. Their primary operational responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed.
- 3. The Career Counseling/Retention Media Program informs and motivates Navy enlisted personnel to take full advantage of Navy career opportunities.
- 4. The Printing and Reproduction Program provides management, printing, addressing and mailing services for initial and routine distribution of revised administrative manuals and related publications, and directives and forms that are distributed and stocked Navy-wide in support of Naval personnel management.
- 5. The Officer and Enlisted Retention Programs provide for retention team travel and per diem to overseas and CONUS Fleet concentration areas to enhance personal contact between constituents and their detailers.

- 6. The Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams Program provides travel and per diem for motivation teams to encourage Navy personnel to volunteer for these unique career programs; to enhance retention efforts; and to publicize and explain reenlistment and program benefits.
- 7. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selection boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.
- 8. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.
- 9. Other mission essential travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Navy participation in sports events; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; and other mission essential travel.
- 10. Deserter Apprehension Program provides for routine operating costs of ten Absentee Collection Units and one Detention Center within CONUS and support costs for guards/escorts accompanying member deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.
- 11. Navy Special Services Administrative Activity (NSSAA) is authorized appropriated fund support for administrative costs.
- 12. Care of Deceased Personnel Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement, transportation, funeral and burial of deceased personnel, escort service when applicable, and memorial services when remains are non-recoverable.
- 13. Naval Aviation Museum funds provide support for maintenance of 30 acres of grounds, preventive and routine maintenance of all equipment required for grounds keeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.
- E. Navy Flight Demonstration Team The funds requested provide for conducting flight demonstrations and public appearances. The operation also includes the training necessary to perform these demonstrations.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout

		****	FY 1983		FY 1984
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget Request
Morale, Welfare and Recreation (MWR)	11,731	11,861	11,786	11,214	10,855
Human Resource Management Support System (HRMSS)	15,847	19,169	16,874	19,327	16,194
Per Diem Costs for Less Than 20 Weeks Training (TEMDUINS)	34,012	28,014	29,486	29,347	29,347
Other Personnel Support (OPS)	10,544	14,134	12,231	12,147	13,397
Flight Demonstration Team	3,778	3,246	3,246	3,399	3,120
Total, Program Package	75,912	76,424	73,623	75,434	72,913
B. Schedule of Increases	and Decre	ases			FY 1984
1. FY 1983 Current Estimate					\$75,434
2. Pricing Adjustments					+1,658
A. Stock Fund			(-247)		
1) Fuel			-345		
2) Non-Fuel			+98		
B. Other Pricing Adjustmen	its		(+1,905)		
3. Program Increases					+1,524
A. Annualization of FY 198	3 Increas	es	(+199)		
1) Alcohol Program - I to support full wor Family Counseling P Rehabilitation Cent and Navy Alcohol Sa (NASAP) sites.	kyear cos rogram at er, Norfo	t for the Alcohol lk, VA			

B. Schedules of Increases and Decreases (cont'd)

FY 1984

2) Drug Program - Increase is required to support full workyear cost for the expansion of the Naval Alcohol and Drug Information System (NADIS) to include the Navy Drug Safety Action Program (NDSAP) and other drug program initiatives.

+23

3) Flight Demonstration Team - Adjustment of cost per hour for the Navy Flight Demonstration Squadron.

+10

B. Transfers

(+1,120)

- 1) Reserve Short Tours Transfer of funds for travel and per diem from the Military Personnel, Navy (MPN) Appropriation to the Operation and Maintenance, Navy (0&M,N) Appropriation for Reserve personnel performing short tours of duty (less than 180 days) at the request and for the benefit of the active military personnel component. This provides consistency with the Active Tour travel policy.
- C. Other Program Growth in FY 1984

(+205)

- 1) Alcohol Program Eight additional civilian ceilings represent a phased increase of the expansion of the Alcohol Program that began in FY 1983 to support four Alcohol Rehabilitation Centers (ARCs) and twelve Naval Military Personnel Command sponsored Navy Alcohol Safety Action Program (NASAP) sites. Civilian ceilings will provide for Alcohol and Family Counselors to support the expanded mission of the treatment outreach program.
- 2) Drug Program Two additional civilian ceiling spaces are required for the final phase of the currently planned Navy Drug Safety Action Program (NDSAP). Originally scheduled for implementation in FY 1982

B. Schedule of Increases and Decreases (cont'd)

FY 1984

with gradual expansion to 28 sites, NDSAP was accelerated in Fiscal Years 1982 and 1983. This program is co-located at the NASAP sites, but requires a full-time Director and staff for overall program management (+\$22 thousand). Increase also supports travel and per diem to provide assistance and training to Counseling and Assistance Centers (CAACs) Navy-wide (+\$18 thousand). The above initiatives are part of the Navy's ongoing Ten Point Program to counter drug abuse. +40

3) Naval Aviation Museum - Increase in printing and supplies for the Naval Aviation Museum.

+66

+4

4) Flight Demonstration Team -Travel requirements for the Navy Flight Demonstration Squadron.

-5,703

4. Program Decreases

(-258)

- A. One-Time FY 1983 Costs
 - 1) Family Advocacy Program Funds provided for one-time cost of developing a comprehensive Navy-wide training package for those who have contact with abusive or potentially abusive families. -225

Participation in Pan American Games and Olympic team tryouts held during FY 1983 (-\$19 thousand) and reduction in enlisted personnel electing Incentive Option "C" in FY 1984 due to Navy's request for members to voluntarily extend certain overseas tours of duty in FY 1983 and thereby gain maximum benefit from the voluntary extension options allowed by the Military Pay and Benefits Allowance Act of 1980 (-\$14 thousand).

-33

B. Transfers

(-500)

1) Family Advocacy Program - Transfer to the Marine Corps (O&M,MC) to support the Marine Corps Family Advocacy Program.

-500

O&M,N 8-107

FY 1984

C. Other Program Decreases in FY 1984 (-4,945)

1) Fleet Motion Picture Program - Decrease in leasing requirements of short subject programs because the inventory objective of current films of this type will have been reached (-\$167 thousand). In addition, there is a decrease in FY 1984 requirements to lease feature films due to decline in production and release of new films by the industry (-\$499 thousand).

2) Open and Essential Mess Program - Program decrease is due to a phased rotation plan to reduce the number of mess activities receiving food service equipment support and the consolidation of two or more messes into Consolidated Messing activities thereby reducing operating costs.

-226

3) Child Care Program - Reduction reflects completion of the development phase for alternative forms of child care such as structured in-home care.

-39

- 4) Leadership and Management Education and Training (LMET) Assessment of present efforts within the Medical Department will not be completed in FY 1983, resulting in a delay until FY 1985 of the development and implementation of the Medical Corps Mid-Grade Officers LMET course. -176
- Human Resource Management Program Reduction reflects completion of: evaluation of the Command Managed Equal Opportunity Program (CMEOP) (-\$83 thousand); training of Defense Equal Opportunity Management Institute (EOMI) attendees and instructors for CMEOP (-\$70 thousand); the revision of EOMI, Human Resource Management Specialist, and Equal Opportunity Program Specialist curriculums (-\$153 thousand); the training package for the Overseas Duty Support Program (ODSP) (-\$94 thousand); the development of interface between Military Equal Opportunity and Civilian Equal Employment Opportunity Program,

CMEOP for shore commands and ODSP informational packets (-\$105 thousand); Equal Opportunity research and recommendations in support of minority recruiting efforts (-\$25 thousand); Evaluation of HRM Program effect on Naval organization and HRM Program survey data validity (-\$80 thousand); Production of ODSP port guide information (-\$15 thousand); and maintenance of Overseas Transfer Information Service (-\$14 thousand).

Reduction in Media support for HRM centers and operational support for the Human Resource Management Information Network (HRMIN) due to increased financial support from major claimants and a Navy-wide moratorium on audiovisual productions (-\$115 thousand).

- Alcohol Program Evaluation of the Preceptorship Program for Alcohol Counselors and the revision of the Substance Abuse Counselor curriculum will be delayed until FY 1985 in order to allow for the minimum period considered optimal for efficient evaluation (2 years central operation), or revision and update (-\$532 thousand); additionally, centralization of the Preceptorship Program will result in a reduction of costs due to increased efficiency (-\$86 thousand).
- 7) Drug Program Reduction in procurement of equipment, supplies and contractual support due to completion of projects associated with the expansion of the Navy Drug Safety Action Program (NDSAP) sites (-\$791 thousand) and the Navy Alcohol and Drug Information System (NADIS) (-\$251 thousand); completion of initial training for Alcohol and Drug Control Officers, and program design and curriculum development of the Motivational Educational and Prevention Program (-\$264 thousand); reduction in the purchase of portable urinalysis kits with start-up reagent supply (-\$691 thousand). The Urinalysis Testing Program initial startup costs for FY 1982 and FY 1983 provided for 259 portable urinalysis kits and start-up reagents per year. For FY 1984 and outyears, individual commands receiving kits will fund replacement reagents.
- 8) Paid Days One less paid day in FY 1984 than FY 1983.

-79

- B. Schedule of Increases and Decreases (cont'd)
 - Consultants, Studies and Analyses -Reductions through management action to improve control of consulting services and management support contracts.

- 10) Music Program This decrease results from a shift in emphasis from procurement to maintenance/overhaul of musical equipment. In FY 1983, the Navy Music Program is sufficiently updating its musical equipment inventory to allow required levels to be maintained through the existing maintenance/overhaul program. Maximizing efforts in the maintenance/overhaul program will allow the Navy Music Program to maintain necessary levels of equipment while replacing only 6 percent of its -99
- 11) Chaplains Program This cost decrease is due to a management decision to postpone the Culture and Gender Workshops for one year. -45

inventory per year.

- 12) Career Counseling/Retention Media Program -Printing reduction is due to efficiencies in stocking and distribution procedures for pamphlets and magazines (-\$15 thousand); production costs have been reduced by combining photo shots for advertisements (-\$61 thousand); and discontinued publication of PRO magazine and commercial enterprise newspaper advertising (-\$23) thousand).
- 13) Printing and Reproduction Program Reduced requirement for printing of Naval Military Personnel Command manuals and binders.
- 14) Deserter Apprehension Program Completion of requirement for initial administrative and communications costs involved in the relocation and initial outfitting services of Navy Absentee Collection Unit, Denver, CO in FY 1983.
- 15) Navy Special Services Administrative Activity (NSSAA) - During FY 1984, NSSAA will revise a portion of the course curricula. During this redevelopment effort supply requirements for class participants will decrease.
- 5. FY 1984 Budget Request

\$72,913

III.	Per	form	nance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	A.	Mor	rale, Welfare and Recreation			
		1)	Fleet Motion Picture Program			
			# of feature films	191	191	178
			# of TV premiers	23	23	23
			# of film classics	69	69	69
			# of short subjects	190	50	38
			# of sports programs	52	52	52
			# of theaters	260	260	260
			# of projectors maintained	638	638	638
		2)	Open Mess Program			
			# of types of equipment	70	70	70
			# of messes to receive equipment	127	128	100
			Major categories of equipment (such as food preparation, handling, and service equipment)	8	8	8
		3)	Recreation Program	•		
			# of training camps	14	14	14
			# of camp participants	435	435	435
			# of ships outfitted	15	15	15
		41	Architectural and Engineering (A&F) Design	n Program	1/	

4) Architectural and Engineering (A&E) Design Program 1/

	FY 1982		
	# Projects	Average Cost Per Design (\$000)	Average Cost Per Project (\$000)
Minor Construction and Repair Projects	80	9	89

5) Recreational Services Program Executive Control and Supervision

	FY 1982	FY 1983	FY 1984
# of recreational services activities monitored by Program Manager	68	22	22
Total annual recreation services system monitored by Program Manager (\$000)	31,000	11,000	11,000

1/ Beginning in FY 1983, A&E will be funded under Maintenance of Real Property (MRP).

Program	Package:	Other Personn	el Activities	(cont'd)

III. Per	form	nance Criteria and Evaluation (cont'd)	FY 1982	FY 1983	FY 1984
	6)	Child Care Program			
		<pre># of child care centers # of child care center directors # of training workshops</pre>	-	78 78 2	80 80 2
В.	Hum	an Resource Management Support System			
	1)	Leadership and Management Education and	Training P	rogram	
		Curriculums developed/revised Personnel indoctrinated	3 29,115	4 31,000	31,000
	2)	Human Resource Management Program			
		Organizational Effectiveness Command visits Personnel affected or assisted Personnel indoctrinated by	390 124,800	430 138,000	400 140,000
		Independent Duty Personnel HRM Site Personnel Training	253,400 600	250,000 500	225,000 400
		Equal Opportunity Command visits Personnel indoctrinated	360 110,000	360 110,000	360 110,000
		Overseas Duty Support Command visits Personnel and/or families assisted	120 50,000	140 55,000	110 40,000
	3)	Alcohol Program 1/			

3) Alcohol Program $\frac{1}{2}$

FY 1982 Dollars Per Unit Category (\$000) Output of Output Resident \$1,274 1,561 persons completing 816 per person Treatment treatment at NARCs Detection and 2,136 12 NMPC-sponsored NASAP 75 per person Deterrence sites, 28,480 clients Training 467 681 Alcoholism Treatment 686 per graduate Specialist (ATS)/ Administration, Training, and Advisor (ATA) graduates Evaluation & 215 2 projects and Headquarters Various . Analysis Admin Program support including Inspection Teams \$4,092

^{1/} Performance criteria and evaluation are based on total funding for Alcohol - Program including Base Operations and Maintenance of Real Property.

III. Performance Criteria and Evaluation (cont'd)

3) Alcohol Program (cont'd) 1/

FY	1983
Γī	1200

		FY 1983	
Category	(\$000)	Output	Dollars Per Unit of Output
Resident Treatment	2,098	2,445 persons completing treatment at NARCs	\$ 858 per person
Detection and Deterrence	3,082	12 NMPC-sponsored NASAP sites, 16 ancillary locations, 39,012 clients	\$ 79 per person
Training	1,748 <u>2</u> /	632 ATS/ATA graduates	\$ 720 per graduate
Evaluation & Analysis	322 \$7,250	4 projects and Headquarters Admin Program support including Inspection Teams	Various
		FY 1984	
Category	(\$000)	Output	Dollars Per Unit of Output
Resident	2,273	2,523 persons completing	\$ 901 per person

Category	(\$000)	Output		of 0		
Resident Treatment	2,273	2,523 persons completing treatment at NARCs	\$	901	per	person
Detection and Deterrence	3,275	12 NMPC-sponsored NASAP sites, 16 ancillary locations, 39,458 clients	\$	83	per	person
Training	982 <u>3</u> /	626 ATS/ATA graduates	\$	757	per	graduate
Evaluation & Analysis	653 \$7,183	6 projects and Headquarters Admin Program support including Inspection Teams	Var	ious		·.

1/ Performance criteria and evaluation are based on total funding for Alcohol Program including Base Operations and Maintenance of Real Property.

3/ Includes contract effort to conduct 1 pilot course and instructor training for ATS course, 1 pilot course and instructor training for ATA course (\$443 thousand); Physician course at ARCs, Norfolk and Jacksonville (\$65 thousand) and training of ATS/ATA graduates (\$474 thousand).

Includes contract effort to design and rewrite curriculum for the Alcoholism Treatment Specialist (ATS) and Administration, Training and Advisor (ATA) courses, design ATA correspondence course, instructor training, etc. (\$745 thousand). Also includes Preceptorship Program (\$495 thousand), Physician course at Alcohol Rehabilitation Center (ARCs), Norfolk and Jacksonville (\$53 thousand) and training of ATS/ATA graduates (\$455 thousand).

III. Performance Criteria and Evaluation (cont'd)

4) Drug Program 1/

		FY 1982				
Category	(\$000)	<u>Output</u>	Dol		Per Outp	Unit ut
Resident Treatment	\$ 972	1,363 persons completing treatment at NDRC <u>2</u> /	\$	713	per	person
Detection and Deterrence	1,922	12 NMPC-sponsored sites for NDSAP, 16 ancillary locations, 11,110 clients	\$	173	per	person
	779	Placement of 260 urinalysis kits	\$. 2	,995	per	kit
	2,112	Maintenance of equipment and additional supply of reagent		ious		
	1,358	Drug Dogs, handler training and kennels		ious		
Training	150 <u>3</u> /	140 counselor graduates	\$	886	per	graduate
Evaluation &	353	NADIS operations 4/	Var	ious		
Analysis	112	2 projects and Headquarters Admin Program support				
	33	MAA Mobile Training Teams				
	51	Motivational Educational and Prevention				
	5 \$7,847	Inspection Teams				

4/ Navy Alcohol Drug Information System (NADIS) is a data information service for Navy Alcohol and Drug Abuse Program (NADAP).

^{1/} Performance criteria and evaluation are based on total funding for Drug Program including Base Operations and Maintenance of Real Property.

^{2/} Naval Drug Rehabilitation Center (NDRC), Miramar, CA.

3/ Includes costs for counselor graduates who started the course out did not complete the course (\$6 thousand) and expansion/replacement of training equipment items less than \$3 thousand (\$25 thousand).

III. Performance Criteria and Evaluation (cont'd)

. 4) Drug Program (cont'd) 1/

		FY 1983	Dollars Per Unit
Category	(\$000)	Output	of Output
Resident Treatment	\$ 970	1,295 persons completing treatment at NDRC <u>2</u> /	\$ 749 per person
Detection and Deterrence	2,556	12 NMPC-sponsored sites for NDSAP, 16 ancillary locations, 14,043 clients	\$ 182 per person
	776	Placement of 259 urinalysis kits	\$ 2,995 per kit
	1,644	Maintenance of equipment of and additional supply of reagents	Various
Training	323	177 counselor graduates; 2 curriculum development projects <u>3</u> /	\$ 931 per graduat
Evaluation &	459	NADIS operations 4/	Various
Analysis	4 61	3 projects and Headquarters Admin Program support	
	87	Alcohol and Drug Control Officer	
	115	Motivational Educational and Prevention	
	131	Inspection Teams	

\$7,522

^{1/} Performance criteria and evaluation are based on total funding for Drug Program including Base Operations and Maintenance of Real Property.

Naval Drug Rehabilitation Center (NDRC), Miramar, CA.
 Includes contract effort for 2 curriculum development projects (\$158) thousand).

^{4/} Navy Alcohol Drug Information System (NADIS) is a data information service for Navy Alcohol and Drug Abuse Program (MADAP).

III. Performance Criteria and Evaluation (cont'd)

4) Drug Program (cont'd) 1/

		FY 1984				
Category	(\$000)	Output	Do	lars of	Per Out	
Resident Treatment	\$1,016	1,291 persons completing treatment at NDRC <u>2</u> /	\$	787	per	person
Detection and Deterrence	1,916	12 NMPC-sponsored sites for NDSAP, 16 ancillary locations, 10,031 clients	\$	191	per	person
	599	Placement of 200 urinalysis kits	\$:	2,995	per	kit
	1,122	Maintenance of equipment	Va	rious		
Training	182	186 counselor graduates	\$	978	per	graduate
Evaluation &	450	NADIS operations 3/	Va	rious		
Analysis	591	3 projects and Headquarters Program support				
	34 \$5,910	Inspection Teams				

5)	Family Advocacy Program	FY 1982	FY 1983	FY 1984
	Number of reported child and spouse			`
	abuse cases Number of personnel trained in	1,200	1,600	1,600
	Family Advocacy awareness/Navy-wide	600	4,500	200
	Number of abuse prevention programs presented	300	450	750
	Number of service providers (Non-Navy			
	individuals i.e., social workers) to be trained to work on abuse cases	40	100	60
	Direct support to FSCS	261	150	150
	Training design support to CNET and others	5	60	-

¹/ Performance criteria and evaluation are based on total funding for Drug

Program including Base Operations and Maintenance of Real Property.

2/ Naval Drug Rehabilitation Center (NDRC), Miramar, CA.

3/ Navy Alcohol Drug Information System (NADIS) is a data information service for Navy Alcohol and Drug Abuse Program (NADAP).

III. Performance Criteria and Evaluation (cont'd)

D.

C. Per Diem Costs for Less Than 20 Weeks Training

			FY	1982				
Officer Enlisted TOTAL	Counts 9,737 28,796 38,533	X	Days 51.7 54.0	X X	<u>Co</u>	erage st/Day 2.60 = 1.32 =	\$10 17	otal 3000) 3,410 4,602 1,012
			FY	1983				
Officer Enlisted TOTAL	Counts 7,914 22,596 30,510	X	Average Days 51.7 54.0	X X	<u>Co</u> \$3	erage st/Day 2.60 = 3.12 <u>1</u> / =	\$13 10	otal 3000) 3,338 5,009
			FY	1984				
Officer Enlisted TOTAL	Counts 7,914 22,596 30,510	X	Days 51.7 54.0	X X	<u>Co</u> \$3	erage st/Day 2.60 = 3.12 =	\$13 16	otal (000) (,338 (,009 (,347
Other Personnel	Support							
1) Chaplains Pr				FY 1	982	FY 1983	FY 1984	
Number of Ch Worship serv Chaplain per	rices (000))	•		042 124	1,120 131	1,246 145	
contacts (Number of CF	(000)			1,	198	1,288	1,432	
Ministries Number of Ch	,				4 7	4 7	4	
2) Music Progra	ım							
Number of Of Number of Pe				10,	17 601	17 11,200	17 11,200	

 $[\]underline{1}/$ Increase over FY 1982 due to reimbursement for Unaccompanied Enlisted Personnel Housing (UEPH) Service Charges.

III. Performance Criteria and Evaluation (cont'd)

3) Career Counseling/Retention Media Program

		FY 1982	
	Goal 1/	Attainment	75
First Term Available EAOS 2/	33,547 50,798	24,006	71.6
Second Term	19,692	15,039	76.4
Available EAOS Third Term & Beyond	20,476 12,580	18,364	146.0
		FY 1983	
	Goal 1/	Attainment	*
First Term Available EAOS 2/	24,200 52,000	22,700	94.0
Second Term	14,700	13,000	88.0
Available EAOS 2/ Third Term & Beyond	16,000 10,750	10,400	97.0
		-v 1001	
	Cast 17	FY 1984	
	Goal 1/	Attainment	
First Term Available EAOS 2/	24,200 52,000	22,700	94.0
Second Term Available EAOS 2/	14,700 16,000	13,000	88.0
Third Term & Beyond	10,750	10,400	97.0

^{1/} Career Reenlistment Objective (CREO) goal established 1 October by fiscal year.

^{2/} Expiration of Active Obligated Service includes personnel ineligible for reenlistment.

III. Performance Criteria and Evaluation (cont'd)

4) Printing and Reproduction Program

	FY	1982
	(000) Total	(\$000)
	Sheets Printed	Total Cost
Forms	1,620	\$ 93
Publications	2,760	284
Distribution	•	98
Navy Directives Transmittal		
Sheet	17,037	138
DOD/SECNAV/BUPERS Directive	s 184	43
Monthly In-House Printing	2,034	12
Miscellaneous Material	568	42
Periodicals	1,383	139
TOTAL	25,586	\$ 849

	FY	1983
	(000) Total	(\$000)
	Sheets Printed	Total Cost
Forms	2,335	\$ 134
Publications	3,975	409
Distribution	•	141
Navy Directives Transmittal		
Sheet	24,568	199
DOD/SECNAV/BUPERS Directives	s 265	62
Monthly In-House Printing	2,881	17
Miscellaneous Material	825	61
Periodicals	1,990	200
TOTAL	36,839	\$1,223

	FY 198	4
	(000) Total	(\$000)
	Sheets Printed	Total Cost
Forms	2,230	128
Publications	3,810	392
Distribution	-	135
Navy Directives Transmittal		
Sheet	23,580	191
DOD/SECNAV/BUPERS Directives	s 252	59
Monthly In-House Printing	2,711	16
Miscellaneous Material	798	59
Periodicals	1,190	192
TOTAL	34,571	\$1,172

III. Performance Criteria and Evaluation (cont'd)

ts
100)
23
23)
42
42
39
77
89
07
10
13
50
59

		FY 1983		FY 19	84
		Budget		Budget	Cooke
		Man	Costs	Man	Costs
		Trips	(\$000)	<u>Trips</u>	(\$000)
5)	Officer Retention	498	271	498	276
6)	Enlisted Retention 1/	216	266	216	271
7)	Submarine Motivation 2/	81	44	81	45
•	UDT/SEAL 3/	44	43	44	44
8)	Officer/Enlisted Selection	Boards			
•	Officer	311	340	311	346
	Enlisted	78	207	78	212
9)	TDRL 4/	3,614	184	3,614	191 '
10)	Mission Essential Travel	_			
•	Various Travel 5/	126	123	126	125
	₩hite House FelTows	18	14	· 18	14
	" :rnational Sports	92	60	63	43
	5 / BOQ Management 6/	40	139	40	141
	Overseas Extension —				
	Incentive Travel	521	442	503	402

1/ Funded in Naval Military Personnel Comman! Activity Group (B.A. 9) through FY 1982. Realigned to B.A. 8 beginning in FY 1983.

2/ Submarine Motivation - To motivate personnel to volunteer for submarine training.

3/ Underwater Demolition Team/Special Warfare Program - To attract volunteers to these special programs.

4/ Temporary Disability Retired List Travel - Annual physical required for personnel on Temporary Disability Retired List.

5/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.

6/ Bachelors Quarters - BEQ/BOQ.

III. Performance Criteria and Evaluation (cont'd)

11) Reserve Short Tours	FY 1982 1/	FY 1983 1	/ FY 1984
Officer accessions Officer separations Enlisted accessions Enlisted separations Total	(191)	(191)	191
	(191)	(191)	191
	(62)	(62)	62
	(62)	(62)	62
	(506)	(506)	506
12) Deserter Apprehension Program			
	FY 1982	FY 1983	FY 1984
<pre># of deserter incidents # of unauthorized absentees # of deserters at large # of calls regarding absentees/</pre>	8,537	8,170	7,670
	30,262	30,000	30,000
	7,772	7,500	7,000
deserters per year Average area of responsibility	312,000	312,000	312,000
per ACU (square miles)	301,534	301,534	301,534
# of DD-553/616s processed	150,000	150,000	150,000
13) Navy Special Services Administrativ	e Activity		
<pre># of telephones # of main lines # of switchboards # of students # of training programs</pre>	29	29	29
	22	22	22
	2	2	2
	1,433	1,460	1,400
(classes) # of management assistant/ training visits	111	112	110
	250	252	260
14) Care of Deceased Personnel			
Number of Deceased	1,269	1,269	1,269
Average Cost per Deceased	2,547	2,664	2,788

- 15) Naval Aviation Museum The Naval Aviation Museum is a tenant activity aboard Naval Air Station, Pensacola, Florida, where it occupies a 101,000 square foot main building and an 8,000 square foot shop and storage building on an assigned 30 acre plot. The Museum includes exhibits which give a complete history from 1911 to the present time. There are 30 significant aircraft on inside display and 6 large aircraft on outside display, as well as model planes and special event exhibits.
- 1/ Funded in the Military Personnel, Navy (MPN) appropriation through FY 1983. Functionally transferrred to Operation and Maintenance, Navy (0&M,N) beginning in FY 1984.

III. Performance Criteria and Evaluation (cont'd)

E.	Navy Flight Demonstration Team	FY 1982	FY 1983	FY 1984
	Number of Aircraft: A4F TA4J KC130F	8 1 1	8 1 1	8 1 1
	Flight Hours	3,767	3,625	3,625
	Performances	72	72	72

IV. Personnel Summary

End	Strength	FY 1982	FY 1983	FY 1984
Α.	Military Personnel	1,348	1,421	1,494
	Officer Enlisted	105 1,243	132 1,289	128 1,366
В.	Civilian Personnel	<u>91</u>	99	109
	USDH	91	99	109

Department of the Navy Operation and Maintenance, Navy

Program Package: Off-Duty and Voluntary Education Program

Budget Activity: 8 - Training. Medical and Other General Personnel Activities

0535g/l-11

I. Description of Operations Financed

This program encompasses the Navy-wide Off-Duty Education Programs that provide support services to meet requirements of individual education requirements.

- A. Defense Activity for Non-Traditional Education Support The Defense Activity for Non-Traditional Education Support (DANTES) is under the policy guidance of the Department of Defense with funding and administrative support provided by the Navy. DANTES provides support to voluntary education programs of the military departments through credit-by-examination programs and a record and reporting system; develops and disseminates information on innovative non-traditional educational delivery systems and materials and study courses available from the civilian education community; provides technical representative service on contracts supporting the Department of Defense interest in the Servicemen's Opportunity College (SOC) program and the Office on Educational Credit of the American Council on Education; and provides transcript services to civilian institutions.
- B. <u>Navy Campus Network</u> A worldwide network providing management, administration, and on-site operation of all Navy off-duty education programs. Personnel and command advisement on educational matters, testing services, liaison with colleges conducting on-base courses, and other related functions are provided. The network currently consists of 197 education specialists and technicians located at 73 sites throughout the world.
- C. <u>Tuition Assistance (TA)</u> The major financial support system permitting active duty personnel to continue their education during off-duty hours. Funds provided to the servicemember pay 75 or 90 percent of tuition for postsecondary vocational and academic courses taken from approved educational institutions and 100 percent of tuition costs for high school completion courses. Projections are based on historical performance with allowance made for increased use of TA as individuals not eligible for the G.I. Bill education benefits increase in the outyears.
- D. <u>Program for Afloat College Education (PACE)</u> Funds provide for contracts with colleges and universities to conduct postsecondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides postsecondary courses of the same quality available to shore duty personnel, through TA, to the Navy's seagoing personnel during their off-duty hours. Colleges and universities are under contract to the Navy to provide ship riding college professors and technical teachers to conduct fully accredited academic and vocational courses.

- E. <u>Instructor Services Program</u> Funds are provided to Navy commands allowing Commanding Officers to provide non-credit, on-duty and off-duty courses of instruction to meet command specific or unique educational and training needs which cannot be accomplished through traditional Navy training or educational programs. Examples are foreign language and customs for personnel stationed overseas, personal development courses such as speedreading and effective writing techniques and unique professional development courses. Commanding Officers can be authorized to pay a civilian instructor up to \$500 per course.
- F. <u>functional Skills Program (formerly part of Navy Campus High School Studies Program)</u> A fully funded on-duty program, offered to ashore and afloat commands, designed to improve the mathematics, reading, composition and grammar of Navy personnel beyond the grade school level and enhance individual, professional and military performance. Instruction is provided by accredited civilian educational institutions under contract with the Chief of Naval Education and Training.
- G. <u>Veterans Education Assistance Program (VEAP)</u> A contributory educational assistance program in which the service member can put a maximum of \$2,700 into an educational fund. The resources identified to this program are the Navy's two for one matching funds required under Public Law 94-502. The total educational funds, including the Navy's two for one matching, available to a participant is \$8,100.
- H. Educational Assistance Test Program (EATP) This special test program includes several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place between 1 December 1980 and 30 September 1981. Section 901 provides tuition and monthly stipend for maximum of 36 months; section 902 provides loan repayment; and section 903 is a non-contributory Veterans Education Assistance Program (VEAP).

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY_1983			FY 1984	
	Budget	Budget Appro-		Budget	
FY 1982	Request	<u>priation</u>	<u>Estimate</u>	Request	
Navy Campus Network 4.594	5,458	5,568	5,580	5,582	
Tuition Assistance 6,611	5,973	5,977	10,977	12,959	
Program for Afloat					
College Education 3,657	3,483	3,483	3,483	3,284	
Functional Skills					
Program 2,042	2,572	2,572	2,572	2,781	
Instructor Services					
(Hire) Program 102	166	166	166	177	

A. Sub-Activity Group Breakout (Cont'd)

A. <u>Sub-Activity Group Breakout (Cont'd)</u> FY 1983					FY 1984		
				Budget	Appro-	Current	Budget
		·	FY 1982	_	• •	<u>Estimate</u>	-
		tivity for itional					
Educ	cationa	n Support 1 ce Test	4.710	4,730	4,750	4,752	4,697
Pi	rogram	ducational	273	3,500	3,500	1,600	1,800
		ce Program	3,828	3,000	3,000	8,000	11,300
	Total	, 08M,N	25,817	28,882	29,016	37,130	42,580
	B. <u>Şch</u>	edule of Increas	es and Decrea	ses		FY 1983	FY 1984
1.	FY 198	3 Current Estin	nate			37,130	
2.	Pr1c1n	g Adjustments					+1,894
	A. Ann	ualization of Di	rect Pay Rais	es	(+1)		
	1)	Classified			+1		
	B. Oth	er Pricing Adjus	stments		(+1,893)		
3.	Progra	m Increases					+4,255
	A. Oth	er Program Growt	th 1n FY 1984		(+4,255)		
	1)	Tuition Assista Increase in par 3,738. This is program but par must be limited funding.	rticipants by a demand rticipation		+679		
	2)	Instructor Servincrease in participation in by available full	rticipants by nd program but is limited by	340.	+3		
	3)	Functional Skill Decrease in par 971. This is a and participati	ticipation by demand progr	am	+78		

available funding.

B. Schedule of Increases and Decreases (Cont'd)	<u>FY 1983</u>	<u>FY_1984</u>
-------------------------------------------------	----------------	----------------

+195

-377

-19

3. Program Increases (Cont'd)

- 4) Veterans Education Assistance
 Program (VEAP) Increase is
 based on a Veterans Administration projection, and actual
 experience, that increased
 benefits will have to be paid to
 an increased number of eligible
 personnel.
- 5) Educational Assistance Test
 Program (EATP) Increase is
 based on projected Department
 of Defense requirements provided
 by the Veterans Administration
 for Section 901 costs.

4. Program Decreases

-699

- A. Other Program Decreases in FY 1984 (-699)
 - 1) Navy Campus for Achievement -48
 Decrease in funds required for
 annual workshops for Education
 Specialists. Fewer participants
 are required to attend these work
 shops
 - 2) Program for Afloat College
 Education Decrease in number
 of participants by 2,844 based
 on funding. This program is
 responsive to participant
 demand.
 - 3) <u>Defense Activity for Non-Tradi-</u>
 <u>tional Education Support</u> Decrease in costs expended for printing of mission supportive manuals and guides due to funding constraints.
 - 4) <u>Civilian personnel</u> Savings for one less day in FY 1984.
- 5. FY 1984 President's Budget Request

42,580

III. <u>Performance Criteria and Evaluation</u>

A. <u>Defense Activity for Mon-Traditional Educational Support (DANTES)</u>. Through a system of approximately 850 testing sections, DANTES provides examination programs for the voluntary education programs of each military service. These programs are the College Level Examination Program (CLEP), which provides general examinations covering five basic areas: English Composition, Humanities, Mathematics, Natural Sciences, Social Sciences and History, and 45 subject examinations which are comparable to end of course examinations and are used to grant exemption from and credit for specific courses; the DANTES Subject Standardized Tests (DSST), an inventory of approximately 50 tests of subject matter examinations at the college level; the General Educational Development Test (GED), which is primarily used to measure the educational development of adults who have not completed a formal high school education and is used to certify high school completion; GED Practice Tests, which are used to determine if applicants are prepared for the GED Test and 1f not, the areas of deficiency; the American College Testing Assessment Program (ACT); the Scholastic Aptitude Tests (SAT), which are utilized by colleges and universities to determine applicant eligibility for college admission; the American College Testing Proficiency and Examination Program (ACT/PEP), a credit-by-examination program which is utilized by personnel pursuing an external college degree; and Guidance Tests, which are used to determine basic skills deficiencie; and career, occupational and academic abilities and interests. Additionally, DANTES has agreements with 15 nationally recognized certification organizations and with the Graduate Records Examination Board for the DANTES administration of certification examinations and the GRE (Graduate Record Examination) on a self-pay basis.

Testing Program	FY 1982	FY 1983	FY 1 <u>984</u>
CLEP GEN	67,026	73,000	73,000
CLEP SUBJ	29,130	30,000	30,000
DSST	20,121	24,000	24,000
GEO	50.379	48,000	48,000
ACT	3,845	4,000	4,000
ACT/PEP	2,672	3,000	3,000
SAT	10,154	13,000	13,000
GUIDANCE	. 43,744	60,000	65,000
GED PRACTICE	55,000	75,000	75,000
TOTAL	282,071	330,000	335,000

The above tests are administered by Education Services Officers (ESO) and Test Control Officers (TCO) located at over 850 testing stations.

The Independent Study Program supports the voluntary education programs of the military services and the availability of independent study courses and programs through civilian educational institutions. The program is formally accomplished by an agreement with 58 nationally recognized and regionally accredited educational institutions which provide independent study courses on a continuing basis to approximately 8,000 military men and women.

III. Performance Criteria and Evaluation (Cont'd)

A. <u>Defense Activity for Non-Traditional Educational Support (DANTES)</u>. (Cont'd)

In addition to the above, DANTES purchases or develops educational guides used by Education Services Officers, Test Control Officers and education counselors which details policies and procedures for testing, describes program alternatives and opportunities and generally supports the voluntary education program activities of each service.

DANTES serves as the Department of Defense technical representative for the contract that operates and maintains the Service members' Opportunity Colleges (SOC). This program is based on a network of over 400 colleges and universities that have adopted policies and programs especially designed to assist the service person. For example, SOC schools minimize residency requirements, accept larger amounts of credit by transfer, and credit gained through non-traditional means.

DANTES serves as the technical representative for the Department of Defense contract with the American Council on Education (ACE) to evaluate service school courses and military training experiences, for the purpose of developing post-secondary credit recommendations. The credit recommendations are published in the <u>Guide to the Evaluation of Educational Experiences in the Armed Forces</u>, which may be used by colleges and universities to award credit when a service person or veteran enrolls. Recent studies have found that the <u>Guide</u> is widely respected and utilized by colleges and universities.

DANTES maintains an ongoing and continuous liaison with civilian academic institutions in order to keep abreast of the most current and emerging technologies and techniques for delivering educational programs and assessing educational progress. Through staff studies and projects, such as those listed below, DANTES provides recommendations to the military services, and the Office of the Secretary of Defense, regarding the utility of these innovations for military personnel:

Satellite delivery of instructional programs
Video-type delivery of instructional programs and examination preparation
Video-disc delivery of instructional programs
Computer-assisted instruction and lesson management
Techniques for the assessment of prior learning
Learning center management and development
Basic skills instructional methodologies and assessment

Additionally, DANTES provides educational information to enhance and foster the professional development of education specialists, counselors, and testing personnel wherever they are stationed throughout the world.

III. Performance Criteria and Evaluation (Cont'd)

A. <u>Defense Activity for Non-Traditional Educational Support (DANTES)</u>. (Cont'd)

DANTES prepares and distributes approximately 250,000 pieces of educational material annually to military education offices worldwide. Materials include DANTES Information Bulletin, Independent Study Catalogs, Examination Program Handbooks, posters, brochures, testing calendars and materials for educational meetings and conferences.

Under Congressional mandate, DANTES maintains the former United States Armed Forces Institute (USAFI) Student Record File. This file contains over 18 million separate entries. There are approximately 2,000 transcripts issued each month. These transcripts are generally presented to civilian institutions for awarding credit for USAFI courses and examinations completed prior to May 1974.

B. Navy Campus for Achievement

- 1) Navy campus Network Personnel of the Network who man field offices Navy-wide provide local education services to the Navy personnel assigned to their respective locations. Commanders or individuals who do not have on-site services available locally must obtain assistance by correspondence with the nearest field office or the respective Naval Education Training and Support Command. Network personnel also include the management of Program for Afloat College Education, Tuition Aid, Instructor Services, and the Functional Skills Program. They provide counseling and testing services, maintain individual education records, and provide advice to host commands on education matters. The education measure of performance is the number of professional counseling sessions and the number of participants in off-duty education programs. Professional counseling sessions were over 200,000 for fiscal year 1981. These sessions are anticipated to be 220,000 in FY 1982, 245,000 in FY 1983 and 255,000 in FY 1984. The advisors also administer Defense Activity for Non-Traditional Educational Support tests - 45,880 in FY 1981 and 55,200 in FY 1982. Program particiaption is constrained by, and is dependent upon, the level of funding available for individual programs.
- 2) Tuition Assistance Program Total participation in the Tuition Assistance Program was 42,987 in Fy 1982, 51,056 in FY 1983 and 54,794 in FY 1984. In May 1982 it was necessary to discontinue payment of the 75%/90% authorized tuition payment for academic/postsecondary education courses and reduce authorizations to 50% for the remainder of the year due to demand versus available funding. Full funding is planned for FY 1983 and FY 1984.
- 3) Program for Afloat College Education As the result of participant cost sharing requirements directed May 1982, PACE participation was 30,391 individuals for FY 1982. PACE participation is expected to be 27,864 in FY 1983 and 25,020 in FY 1984.

Performance Criteria and Evaluation (Cont'd) III.

B. Navy Campus for Achievement (Cont'd)

- 4) The Instructor Services Program The demand for FY 1982 was 251 cycles with 5.561 participants; FY 1983, 365 cycles with 7,300 participants and FY 1984, 381 cycles and 7,640 participants.
- 5) The Functional Skills Program This program was implemented beginning with FY 1978. Participation was 27,383 in FY 1982; and projected to be 31,531 in FY 1983 and 30,560 in FY 1984.

			<u>FY 1982</u> Part1-		<u>FY 1983</u> Part1-		<u>FY 1984</u> Part1-	
			cipants	<u>\$000</u>	cleants	<u>\$000</u>	cipants	\$000
	C.	Veterans Educa- tional Assistance						
		Program	4,330	3,828	9,050	8,000	12,783	11,300
	D.	Educational Assistance						
		Test Program	<u>850</u>	<u>273</u>	950	1.600	1.150	1.800
		Section 901	-	-	100	100	300	300
		Section 902	850	273	850	1,500	850	1,500
		Section 903	-	-	-	-	-	-
٧.	<u>Per</u>	sonnel Summary						
	End	Strength			FY 191	32 FY	1983	FY 1984

<u>End Strenath</u>	FY 1982	FY 1983	FY 1984
A. Military Personnel	2	2	2
Officer Enlisted	2 -	2	2 1
B. <u>Civilian Personnel</u>	221	224	224
USDH 221	224	224	224

Department of the Navy Operation and Maintenance, Navy

Program Package: Civilian Education

Budget Activity: 8 Training, Medical and Other General Personnel Activities

0517g/3-6

I. Description of Operations Financed.

This program package encompasses four separately managed sub-programs consisting of (a) Civilian Education, which is designed to upgrade the professional knowledge and skills of employees, (b) Civilian Development, which is designed to train and develop civilian personnel at or below the entry level into the personnel management and financial management career fields, (c) Procurement and Logistics Civilian Career Programs, which are designed to train and develop nigh-quality replacements for professional positions in the procurement and logistics career field, and (d) the Procurement Training Program, which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

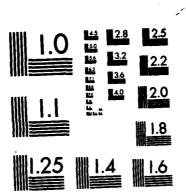
				FY 1983		FY 1984
		FY 1982	Budget Request	A	Current Estimate	Budget Request
	Program Total	13,887	17,265	16,677	16,550	16,647
	B. Schedule of	Increases ar	nd Decrease	<u>:s</u>		FY 1984
1.	FY 1983 Current	Estimate				16,550
2.	Pricing Adjustme	nts				+199
	A. Annualizatio 1) Classifie		Pay Raises	ı	(1) 1	

Program Package: Civilian Education (Cont'd)

	В.	Sch	edule of Increases and Decreases		FY 1984
	в.	Sto	ock Fund	(2)	
		1)	Non-Fuel	2	
	c.	Ind	ustrial Fund Rates	11	
	D.	Oth	er Pricing Adjustments	185	
3.	Pro	gram	Increases		+414
	A.	Ann	ualization of FY 1983 Increases	(+240)	
		1.	Civilian Training Program Regional Training Centers. Full workyears,		
			supplies and printing	+240	
	в.	Oth	er Program Growth in FY 1984	(+174)	
		1.	Increased printing, equipment, equipment maintenance and supply		
			costs for Personnel Management/ EEO program	+13	
		2.	Financial management Training - Contract for development of instructional course, Supervision in Financial Management		
			Environment.	+48	
		3.	Logistics Intern/Personnel Intern - NAVMAT Headquarters. Increased participation in University level courses and practical experience through exercises conducted at various		
			Navy activities.	+113	
4.	Pro	gram	Decreases		-516
	A.	Oth	er Program Decreases in FY 1984	(-516)	
		1.	One Less Paid Day	-39	
		2	Admin Co-on Education		

Reduction in number of students. -121

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1984 SU. (U) OFFICE OF THE COMPTROLLER (NAVY) MASHINGTON DC. JAN 83 AD-R126 477 3/4 . UNCLASSIFIED F/G 5/1 NL



MICROCOPY RESOLUTION TEST CHART NATIONAL BUREAU OF STANDARDS-1963-A

	Program Pack	age: Civilian Education (Cont'd)			
	B. Sche	dule of Increases and Decreases			FY 1984
	1	Civilian Training - Leadership Management Education and Training (LAET) - Completion of development phase	-261		
•	1	Financial Management Training Decrease in travel associated with program rotational assignments	-25		
		Procurement Training - change in course mix to increase the number of less expensive courses	- 70		
	5. FY 1984	President's Budget Request			16,647
	III. Perfor	mance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	A. <u>Ci</u>	vilian Education Programs			
	1)	Pers Mgmt Trng Courses Pers Mgmt/EEO Trng Days Number of Attendees	80 9,600 2,000	80 23,370 6,180	80 23,370 6,180
	2)	Mgmt Trng Courses Mgmt Trng Days Number of Attendees	15 450 2,540	13 450 2,540	13 450 2,540
		Number Trng Plans Reviewed	1,395	1,395	1,395
	3)	Long Term Civ Trng Students Long Term Civ Trng Days	43 5,160	27 3,429	27 3,429
	4)	Leadship Mgmt Ed & Trng Courses Leadship Mgmt Ed & Trng Days	0 0	9 55	9 55
	5)	Merit Sys Prot Bd Trng Courses Merit Sys Prot Bd Trng Days Number of Attendees	0	6 24 180	6 24 180
	٠.		_		120
		ELM Short Term Civ Trng Courses ELM Short Term Civ Trng Days Number of Attendees	0 0 0	12 200 360	200 360
•	7)	Mgmt Rep Arb Trng Courses Mgmt Rep Arb Trng Days	0	6 40	6 40
		Mgmt Rep Arb Trng Students	0	180	180

Program	Package:	Civilian Education (Cont'd)	

ııı.	Per	formance Criteria and Evaluation	FY 1982	FY 1983	PY 1984
	3.	Civilian Development Programs			
		 Pers Mgmt Intern Trainees - Field (average) 	45	45	45
		2) Pers Mymt Intern Trainees - NAVMAT HQ (Average)	20	27	27
		 Admin Coop Ed Student/Trainees Admin Coop Ed Student/Trainees 	770	776	770
		w/Y	246	242	236
		4) Financial Mgt Trainees (Average)	103	103	103
		5) Procurement Intern Program			
		Trainees (Average)	162	172	172
		6) Logistics Intern Program			
		Trainees (Average)	110	139	139
		7) Procurement Training Number			
		of Classes	260	252	241
		Student Classroom Days	45,500	36,800	37,560
IV.	Pers	onnel Summary			
			FY 1982	FY 1983	FY 1984
	A.	Military Personnel	N/A		
	в.	Civilian Personnel			
		USDH	515	537	537

Department of the Navy Operation and Maintenance, Navy

Program Package: <u>Mayal Junior Reserve Officer Training Corps</u>

Budget Activity: <u>8-Training. Medical and Other General Personnel Activities</u>

0537g/1-3

I. Description of Operations Financed

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program which provides an opportunity for secondary school students to be exposed to the basic concepts and principles of Naval Science, Seamanship, and associated leadership.

The bulk of Naval Junior Reserve Officer Training Corps Operation and Maintenance, Navy funds are expended for government's share (50%) of salary expenses for five hundred and eleven (511) instructors employed in the Naval Junior Reserve Officer Training Corps program. Additionally, considerable funds are used for administrative, travel, and per diem expenditures in the units located in forty states and the Trust Territory of Guam. Other expenses include office operating costs for Area Manager, textbooks, training aid/devices, military drill equipment, and unit operating expenses. The FY 1984 request supports 233 units.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Group Breakout</u>

			FY 1984		
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget <u>Request</u>
NJROTC	<u>_5.366</u>	4.970	4.970	_5.567_	5.553
Total, Activity Group	5,366	4,970	4,970	5,567	5,553

Program Package: <u>Naval Junior Reserve Officer Training Corps</u> (Cont'd)

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate

5,567

2. Pricing Adjustments

A. Stock fund

(+4)

1) Non-Fuel

4. B. Other
Increase to unit operating costs

(-297)

3. Program Decreases

-297

A. Other Program Decreases in FY 1984

due to inflation affecting 233 units.

- -297 1) NJROTC students participate in field trips to various military bases for the purpose of orientation and observation; NJROTC area managers make numerous trips to units for the purpose of inspection and various seminars are held throughout the year for the purose of indoctrination of new NSI instructors. The number of trips for all of the above will be reduced due to the limitation of travel funds.
- 4. FY 1984 President's Budget Request

5,553

- III. <u>Performance Criteria and Evaluation</u> Not Applicable.
- IV. <u>Personnel Summary</u>

End Strength	FY 1982	FY 1983	FY 1984
A. Military Personnel	16	18	18
Officer	7	9	9
Enlisted	9	9	9

B. Civilian Personnel - Not Applicable.

Department of the Navy Operation & Maintenance, Navy

Program Package: Maintenance of Real Property

Budget Activity: 8 ~ Training, Medical and Other General Personnel Activities

550g

I. <u>Description of Operations Financed</u>.

This program provides maintenance, repair, and minor construction of all public works, buildings, structures, grounds, and utility systems required at the more than 600 training, medical and personnel support facilities to permit assigned forces and tenants to perform their mission.

The three major elements of this program are:

- o <u>Facilities Maintenance</u>. Finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o <u>Major Repairs</u>. Provides major repairs necessary to bring existing facilities into adequate condition to support assigned mission.
- o <u>Minor Construction</u>. Finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

<u>Financial Summary (Dollars in Thousands)</u>

A. Sub-Activity Group Breakout

				_ FY 1984	
	FY 1982	Budget Request	Appro- priation	Current Estimate	Budget <u>Request</u>
Maintenance of Real Property					
Facilities Maintenance	98,236	99,658	99,805	100,508	107,903
Major Repairs	49,225	39,951	43,355	39,590	43,646
Minor Construction	21.402	15.373	<u> 15.015</u>	13.825	18.757
Total, Activity Group	168.863	154,982	158,175	153,923	170,306

	B. <u>Schedule of Increases and Decreases</u> (Co	FY 1983	FY 1984	
١.	FY 1983 Current Estimate		153,923	
2.	Pricing Adjustments		+7,437	
	A. Annualization of Direct Pay Raises	(+332)		
	1) Classified	+5		
	2) Wage Board	+325		
	3) FN Direct	+2		
	B. Stock Fund	(+511)		
	1) Non-fuel	+511		
	C. Industrial Fund Rates	(+264)		
	D. Foreign Currency Rates	(+391)		
	E. Other Pricing Adjustments	(+5,939)		
3.	Program Increases		+11,488	
	A. Other Program Growth in FY 1984	(+11,488)		
	1) Facilities Special Projects: Increase reflects the programming of deferred projects at the U.S. Naval Academy for fire protection and asbestos removal (\$500 thousand); and, emerging projects to repair and alter various ventilating systems which should result in energy savings (\$385 thousand).	+885		
	2) Specific MRP increases for the training establishment are:			
	 a. Support for Trainers and classrooms at Fleet Combat Training Center, San Diego. 	+329		
	 b. Space renovation and backlog reduction at Submarine School, Groton, Submarine Training Center Pacific (SUBTRACENPAC) and Fleet Ballistic Missile Submarine Training Center (FBM) Charleston. 	+1,682		

B. <u>Schedule of Increases and Decreases</u>(Cont't)

FY 1983 FY 1984

- 3. Program Increases (Cont'd)
 - c. Backlog reduction at Maval School of Physical Distribution Management, Oakland.

+169

d. Resources to rent classroom and Administrative spaces from the Army at Oakland.

+119

e. Update engineering drawings at various training locations.

+718

3) Beneficial Occupancies:
Increased support cost associated
with the opening of new
facilities at Bethesda, San
Diego, Camp Pendleton, and
several smaller clinics
constructed or rehabilitated
under the military construction
program.

+1.018

4) Complete UCA Installation:
The Uniform Chart of Accounts
provides essential management
data and permits inter-service
comparisons by implementing a
standardized cost accounting
system. Resources are to
complete installation at
additional sites.

+347

5) Automated Data Processing System Upgrade: Introduction of new hardware for Department of Defense mandated Uniform Chart of Accounts and Tri-Service Medical Information System is over extending current automated data processing infrastructure. Resources consolidate fragmented functions into single locations to optimize use of manpower and hardware assets. This increment providese for the necessary alterations incident to the consolidations.

+869

B. <u>Schedule of Increases and Decreases</u>(Cont'd)

FY 1983 FY 1984

- 3. Program Increases (Cont'd)
 - 6) Minor Construction: The +2,690 changing practice of medicine requires the reconfiguration of inefficient and obsolescent physical layout of older medical facilities to their most efficient level.
 - 7) Maintenance of Real Property Backlog +2,662
 Reduction: Provides the means to
 begin to reduce the backlog of
 essential maintenance (BMAR) to
 meet the Congressionally mandated
 level. With the increased
 engineering capability described
 elsewhere, the backlog of major
 maintenance projects can be
 controlled.
- 4. Program Decreases

-2,542

A. Other Program Decreases in FY 1984

(-2,542)

-1.773

- 1) Naval Construction Force workload planning has necessitated the delay of Morale, Welfare and Recreation (MWR) Projects in overseas areas. Primary consideration is given to projects for operationally related facilities and utility systems. MWR projects are selected as required to develop a balanced workload. Backlog of operational requirements has moved various planned recreation and mess projects to the outyears.
- 2) Department of Defense Computer Institute (DODCI): Decrease associated with the transfer of support responsibility for the DODCI to the National Defense University in FY 1984.
- Ancillary equipment in support of new sub-surface training device installation transferred to OPN.

-500

-15

8	B. Schedule of Increases and Decreases(Cont'd)			FY 1983	<u>FY 1984</u>
4. F	Progra	m Decreases (Cont'd)			
	4)	One Day Less Pay: Reduce payroll funds to recognize one less paid day in Fiscal Year 1984 for civilian employees.	-87		
	5)	Anticipated civilian personnel average grade reduction.	-167		
5. F	FY 198	4 President's Budget Request			170,306
ш.	Perf	ormance Criteria and Evaluation			
	Main	tenance of Real Property	FY 1982	FY 1983	FY 1984
		cklog. Maint/Repair (\$000) tal Buildings (KSF)	216,000 73,502	226.550 73,835	244,650 74,096
IV.	<u>Per</u>	sonnel Summary			
	<u>End</u>	Strength	FY 1982	FY 1983	FY 1984
	Α.	Military Personnel	356	318	318
		Officer Enlisted	22 334	26 292	26 2 9 2
	8.	<u>Civilian Personnel</u>	_1.332	1.295	1.295
		USDH FNDH	1,317 15	1.280 15	1,2 8 0 15

Department of the Navy Operation & Maintenance, Navy

Program Package: <u>Base Operations</u>

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

0548g

I. <u>Description of Operations Financed</u>.

This program provides the base support services and material required at the more than 600 training, medical and personnel support facilities to permit assigned forces to perform their mission.

The major elements of this program are:

- o <u>Base Communications</u>. Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- o <u>Utility Operations</u>. Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o <u>Personnel Operations</u>. Support required for personnel related functions to include expenses for:
 - <u>Bachelor Housing Operations and Furnishings</u> provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - <u>Morale Welfare and Recreation</u> provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
 - <u>Human Goals</u> provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs at individual activities.
- o <u>Base Operations Mission</u>. Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as

Description of Operations Financed (Cont'd)

handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- <u>Maintenance of Installation Equipment</u> provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operations of service craft, degaussing operations, and oil spillage cleanup).
- o <u>Base Operations Ownership</u>. Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - <u>Automated Data Processing</u> provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - <u>Audiovisual</u> provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1983			FY 1984	
	FY 1982	Budget Request	Appro- priation	Current <u>Estimate</u>	Budget <u>Request</u>	
Base Operations						
Base Communications	13,372	12,488	12,263	12,084	11,789	
Utility Operations	139,246	154,962	150,635	141,301	142,841	
Personnel Operations	34,509	39,150	38,775	36,578	36,143	
Base OPS-Mission	70,483	88,668	88,594	80,171	86,464	
Base OPS-Ownership	164.376	164.477	165.385	178.518	207.648	
Total Activity Group	421,986	459,745	455,652	448,652	484,885	

Program	Package:	Base Operations	(Cont'd)

	В.	Schedule of Increases and Decreases		FY 1983	FY 1984
1.	FY	1983 Current Estimate		448,652	
2.	Pri	cing Adjustments		+6,709	
	Α.	Annualization of Direct Pay Raises	(+414)		
		1) Classified	-113		
		2) Wage Board	+520		
		3) Foreign National Direct Hire	+7		
	В.	Stock Fund	(-1659)		
		1) Fuel	-2418		
		2) Non-fuel	+759		
	C.	Industrial Fund Rates	+162		
	D.	Foreign National Indirect Hire	+84		
	٤.	Foreign Currency Fluctuation	+253		
	F.	Other Pricing Adjustments	+7455		
3.	Program Increases				+32,855
	Α.	Annualization of FY 1983 Increases	(+108)		
		1) Child Care Center—Bethesda — Provides pay annualization for a director for the non— appropriated fund operated child care center at National Naval Medical Center, Bethesda, Maryland.	+10		
		Public Law 97-60 authorized payment of transportation costs for a member and dependents incident to an emergency when the member is stationed overseas (with dependents) and must return to the continental United States. This amount represents the annualization of the fiscal Year 1983 costs.	+80		

B. <u>Schedule of Increases and Decreases</u> (Cont'd)

FY 1983 FY 1984

3) Non-Temporary Storage - +18
Public Law 97-60 authorized
non-temporary storage of
household goods for military
personnel ordered on temporary
duty for periods in excess of 90
days. This amount represents the
annualization of the FY 1983
costs.

B. Transfers

1) Other Transfers -

(+18,889)

- a) Navy Regional Data Automation
 Command Funding Methodology +18,889
 Reflects the conversion of the
 Navy Regional Data Automation
 Command operation to Navy
 Industrial Fund with customer
 provided funding to reimburse
 the Industrial Fund.
- C. Other Program Growth

(+13.858)

- 1) Personnel Support Increase supports +22 the salary and fringe benefit costs of one civilian employee associated with the establishment of a Family Service Center at the U.S. Maval Academy.
- 2) Increase covers installation charges +36 associated with the conversion of the U.S. Naval Academy's telephone system to one of direct dialing.
- 3) Increase associated with the replacement of safety items of equipment (breathing apparatus, fire hoses, etc.) for the U.S. Naval Academy Fire Department which have reached their serviceable age limit.

+36

B. <u>Schedule of Increases and Decreases</u> (Cont'd)

FY 1983 FY 1984

4) Increased U.S. Naval Academy +107 contractor support costs for on-site training (\$60 thousand) and other services (\$40 thousand).

- 5) Beneficial Occupancies Increased support cost associated with the opening of new facilities at Bethesda. San Diego. Camp Pendleton, and several smaller clinics constructed or rehabilitated under the Military Construction Program.
- 6) Complete Uniform Chart of Accounts
 Installation The Uniform Chart
 of Accounts provides essential
 management data and permits
 inter-service comparisons by
 implementing a standardized cost
 accounting system. Resources are
 to complete additional
 installation at sites for the
 Naval Medical Command.
- 7) Automated Data Processing System
 Update Introduction of new
 hardware for Department of
 Defense mandated programs is over
 extending current Automated Data
 Processing infrastructure of the
 Naval Medical Command. Resources
 consolidate fragmented functions
 into single location to optimize
 use of manpower and hardware
 assets.
- 8) Dental Management Information System +132
 This increase provides for the
 operation of a Dental Management
 Information System capable of
 providing mechanized patient
 recall for operating/fleet units
 appointments based upon the
 operating commander's schedule,
 patient classification, and
 variety of performance reports
 necessary for management of Navy
 Dental function.

B. <u>Schedule of Increases and Decreases</u> (Cont'd)

FY 1984 <u>FY 1983</u>

+51

+868

- 9) Medical Mobilization Planning -Resources to perform field-level mobilization planning to coordinate the various Mobile Medical Augmentation Teams (NMARTS) and to monitor the Department of Defense directed Civilian Military Contingency Hospital System (CMCHS)
- 10) Unaccompanied Enlisted Personnel +2,514 Housing Improvements - Quality of Life Improvement. Enhances productivity, morale, and retention of enlisted personnel by upgrading living conditions in bachelor housing at Naval Medical Command facilities (\$197 thousand) and Chief of Naval Education and Training facilities (\$2.317 thousand).
- +99 11) Non-appropriated Fund Support -Appropriated fund support to non-appropriated fund activities. Enables service expansion and user charge reduction, enhancing the service members quality of life, morale, and prospects at Naval Medical Command Activities.
- 12) Field Activity Engineering -+735 Resources provide for engineering services to allow planning and implementation of effective real property maintenance programs at medical facilities where sophisticated mechanical systems are involved.
- 13) Uniform Chart of Accounts Rental/ Maintenance - Newly procured equipment for the Department of Defense mandated Uniform Chart of Accounts System will be delivered to Naval Medical Command activities during Fiscal Year 1983. The maintenance and support costs of that equipment are necessary to maintain useability.

O&M, N 8-147

B. Schedule of Increases and Decreases (Cont'd)

FY 1983 FY 1984

+710

+150

+217

- 14) Pipeline System Management
 (Equipment, GSA Support) Required
 to support the Pipeline Management
 Module (PMM), and to provide
 week-end ADP operational support
 for the Pipeline Management System
 (PLMS) at Chief of Naval Education
 facilities at San Diego and
 Orlando. Funds will lease 15
 terminals, 8 printers, upgrade
 existing hardware,
 telecommunication lines supplies
 and GSA support.
- 15) Navy Integrated Training and Resources Administration System (NITRAS) NITRAS is an automated centralized management information system for all formal Navy training courses, providing information in the areas of training, personnel, and pipeline management. A telecommunications network with distributive systems and utilizing PDP computers is required to correct the slow, outmoded method of data collection and distribution.
- 16) CMI System (Equipment) Computer H1,737 Managed Instruction (CMI) is being extended into 22 new schools at six sites, with an average on board of new trainees of 7,000 (\$1,237). In addition, the existing system must be upgraded. An estimated \$500 thousand will be required for the medification effort. Funds will be used to procure hardware and communication lines.
- 17) Service Craft Overhaul Required overhaul of service craft and boats used in support of Navy training.
- 18) TRIDENT Support Funds to support +553 the TRIDENT Training Program.
 Funds will be for contract costs in all Base Ops areas.

O&M,N 8-148

в.	<u>2¢</u>	<u>negule of Increases and Decreases</u> (Co	nt'd)	FY 1983	FY 1984
	19)	Family Service Centers - Additional support for expansion of operations in order to improve quality of life.	+3,375		
	20)	Navy Sail Training Program - To fully support the NROTC's sail training program.	+50		
	21)	Refueling Operations - Required to operate and maintain the fuel line between the Defense Field Supply Point (DFSP) Melville, and Pier #2 at NETC Newport to provide fueling services to COMNAVSURFLANT's ships home ported in Newport.	+162		
١.	Pro	gram Decreases			-3,331
Α.	Oth	er Program Decreases in FY 1984	(-3,331)		
	1)	Civilian personnel average grade reduction.	-25		
	2)	One less workday of civilian employment in FY 1984.	-640		
	3)	Steam/Hot Water - Decrease associated with a Navy-wide energy conservation goal of a 2% reduction in steam and hot water usage.	-128		
	4)	Department of Defense Computer Institute (DODCI) - Decrease associated with the transfer of support responsibility for the DODCI to the National Defense University in FY 1984.	-36		
	5)	Decrease associated with a phase out in mid-1984 of a contractual study dealing with the consolidation of automatic data processing administrative services at the U.S. Naval	-12		

B. Schedule of Increases and Decreases (Cont'd)

FY 1983 FY 1984

6) Energy Conservation - Additional -864 energy conservation is achievable by extending proven practices to additional medical facilities (-\$814 thousand) and at Bureau of Naval Personnel facilities (-\$50 thousand)

- 7) Procedural Savings Savings —901 resulting from in depth reviews to ensure that operating procedures are being performed in the most efficient manner.
- 8) Telephone Cost Reduction As a part -325 of an overall Mavy plan. telephone costs are to be reduced. This reduction will be accomplished by reduction in commercially provided equipment and services at Naval Medical Command facilities.
- 9) Naval Home Reduction in food service requirements due to renegotiation of the contract (-\$36 thousand). Also a result of Naval Audit Service Report A41772 Naval Home, Gulfport, MS of 30 June 1982 savings were generated in the food service contract (-\$2 thousand).
- 10) Deserter Apprehension Program –
 Current projections anticipate a
 reduction in the number of
 deserter incidents and deserters
 at large. Based on these
 projections, it is anticipated
 that the number of vehicles,
 miles traveled, and POL
 allocation can be reduced.
- 5. FY 1984 President's Budget Request

484,885

-362

Program Package: <u>Base Operations</u> (Cont'd)

III. Performance Criteria and Evaluation

Base Operations	FY 1981	FY 1983	<u>FY 1984</u>
Operation of Utilities (\$000)	139,246	141,301	142,841
Energy (MBTU)	19.493.782	19,619,099	19.589.951
Non-Enerby (KGAL)		13,822,561	
,		•	
Base Communications			
No. of Instruments	42,240	42,695	42,695
No. of Main Lines	18,559	18,726	18,726
Avg. Daily Message Traffic	4,283	4,514	4,728
Personnel Operations			
Bachelor Housing (\$000)	7,077	6.803	7,142
No. of Officer Quarters	3,768	3,768	•
No. of Enlisted Quarters	40,575	40,728	40,730
Other Personnel Supp (\$000)	20.049	23,754	22,420
Population Served (Total)	176,245		
(Military, E/S)	118,454	119,565	123,177
(C1v111an, E/S)	57,791	57,806	57,98 3
Morale, Welfare, & Rec (\$000)	7,383	6,021	6,581
Population Served (Total)	201,011	204,258	211,460
(Military, E/S)	124,391	125,643	129,380
(C1v111an, E/S)	76,620	78,615	82,080
Base Operations Mission			
Retall Supply Ops (\$000)	28,852	34,971	38,931
Line Items Carried (\$000)	183	194	200
Receipts (\$000)	697	701	705
Issues (\$000)	1,702	1,712	1,720
Maint of Instal Equip (\$000)	8,833	10,073	10,801
Other Base Services (\$000)	32,798	•	36,732
No. of Motor Vehicles, total	4,586	4,589	4,597
(Owned)	4,198	4,206	4,215
(Leased)	388	383	382
Ownership Operations			
Other Engineering Sup (\$000)	68,191	74,422	75,989
Number of Bases, Total	99	99	99
(CONUS)	85	85	85
(0/S)	14	14	14
NATO (\$000)			

Program Package: <u>Base Operations</u> (Cont'd)

IV. <u>Personnel Summary</u>

<u>End_Strength</u>	FY 1982	FY 1983	FY 1984
A. <u>Military Personnel</u>	<u>8.659</u>	8.298	8.431
Officer	1,020	1,070	1,162
Enlisted	7,639	7,228	7,269
B. <u>Civilian Personnel</u>	8.368	8.390	8.378
USDH	8,193	8,215	8,203
FNDH	77	77	77
FNIH	98	98	98

Summary of Requirements by Activity Group Budget Activity Nine - Administration and Associated Activities

H, N Page 000 No.		490 359 9-7 131 9-10	.352 9-16 .746 9-25 .321 9-28 .498 9-35	3547 9-48 3547 9-48 353 9-53 364 9-70 3874 9-72	962 047 9-81 898 9-87 017 9-90
FY 1984	7,640 \$673,066	1,156 \$74,490 536 36,359 620 38,131	3,630 \$180,138 1,893 91,362 598 23,746 227 25,321 61 2,498 851 37,211	1,885 \$122, 80 3, 1,087 87, 168 9, 96 2, 231 9,	969 \$295, 176, 81 16, 889 103,
Personnel H11	7,259 7,	1,469 1, 205 1,264	1,779 3, 160 1, 137 137	2,376 1, 1,563 1, 560 - 247	1,635 - 740
3 08H,N \$ 000	469, 183	\$64,429 28,470 35,959	\$132,598 72,354 22,501 9,605 1,994 26,144	\$110,798 3,439 75,091 14,140 2,242 7,353 8,533	\$161,358 45,206 18,684 97,468
FY 198:		1,156 536 620	3,510 1,775 598 226 61 850	1,802 81 1,042 162 96 231 190	970 - 81 - 889
Person	7,147	1,402 205 1,197	1,780 162 33 57 140 1,388	2,316 1,492 568 250 6	1,649
2 08H,N \$ 000	\$437,728	\$60,073 29,446 30,627	\$124,493 67,934 20,766 8,989 1,989 24,815	\$100,337 6,725 57,108 12,506 2,210 6,673 15,115	\$152,825 48,368 13,457 91,000
FY 1982	7,375	1, 158 545 613	3,302 7,680 543 215 55 809	1,975 1,029 162 99 216 398	940 146 794
F Personnel H11	7,216	1,478 220 1,258	1,650 154 30 42 158 1,266	2,333 1,617 1,617 275	1,755
	Summary - Budget Activity Nine	Departmental Administration SECNAV Staff Offices CNO Staff Offices	Servicewide Support Navy Finance Activities Nayal Audit Service Naval Data Automation Command Public Affairs Ad Hoc Administrative Functions	Manpower Management Activities Manpower Management Headquarters Naval Military Personnel Command Manpower & Material Analysis Centers Navy Family Allowance Activity Military Personnel Management Civilian Personnel Management	General & Special Program Support Special Program Support Haintenance of Real Property Base Operations

0 & M. N

Department of the Navy Operation & Maintenance, Navy

Budget Activity: Hine - Administration and Associated Activities

I. <u>Description of Operations Financed</u>. This program includes the cost of Department of the Navy administration, service-wide support and manpower management activities, and a number of general and special support programs.

Support for headquarters staffs of the Secretary of the Navy and Chief of Naval Operations accounts for \$74.5 million of the FY 1984 Budget Request.

The service-wide support category of \$180.1 million includes \$115.1 million for finance activities and audit service. These activities provide policy direction, design of financial management systems and a full range of accounting, disbursing and auditing functions. Included also in this category are the Naval Data Automation Command, Naval Safety Center, Historical Center, Navy Legal Service Offices, Public Affairs and the Board of Inspection and Survey.

Hanagement of the various aspects of the military and civilian manpower programs requires \$112.5 million. These include civilian personnel. From the military standpoint, included are the headquarters cost of the Chief of Maval Personnel and the activities which provide qualitative and quantitative measures, develop staffing standards, career development and officer and enlisted distribution.

In general and special program support, \$296.0 million is requested. This provides for reimbursement to the General Services Administration for office lease space, other base operations costs and payment to the U.S. Postal Service for official mail use. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. Also included in this category for the first time in FY 1984 is funding for the Employee Compensation Fund and Unemployment Compensation Fund, totalling \$130.7 million.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout.

2. 2011/11/19/19/19	Carrie		FY 1984		
	FT_1982	Budget <u>Request</u>	Appro- pristion	Current Estimate	Budget <u>Request</u>
Departmental Admin	60,073	57,946	58,454	64,429	74,490
Servicewide Support	124,493	132,057	132,409	132,598	180,138
Hanpower Hanagement General & Special	100,337	127,398	132,211	110,798	122,476
Program Support	152,825	177,707	156.544	161,358	295,962
Total, Budget Activity	\$437,728	\$495,108	\$479,638	\$469,183	\$673,066

in No.	Budge	Activity Nine - Administration & Asso	ciated Activ	ities (cont'	<u>4)</u> .
		B. Schedule of Increases and Decrease	1.	PY 1983	FT 1984
	1.	FY 1983 President's Budget Request, as	Amended	\$495,108	
	2.	FY 1983 Pay Raise Estimate		7,750	
	3.	Congressional Adjustments		-23,220	
•		A. Reduction of Pay Raise from 5% to			
		B. Pay Raise Absorption	-2,279		
		C. Foreign Currency Changes	-171		
		D. Contracting Out Studies	-675		
		E. Communications	-373		
		F. Contractor Support Services	-1,367		
		G. Travel	-559		
		H. Security Clearance Processing	-427		
		I. SLUC Charges	-19,200 -300		
		J. Energy Conservation	-300 -200		
		K. Legislative Liason L. Public Affairs	-500		
			5.600		
		H. SHORSTAMPS B. RAPIDS	-2,400		
		W. RAPIDS	-2,400		
	4.	FY 1983 Appropriation		\$479,638	
	5.	Other Increases		18,459	
1.		A. Appropriation Transfers	(457)		
		1. Pay Raise Transfer	434		
		2. Foreign Currency Fluctuations	23		
		B. Functional Transfers	(12,710)		
		C. Programmatic Increases	(2,210)		
		1. Public Affairs	30		
		2. Ad Hoc Administrative Function	* 451		
		3. Civilian Personnel Management	217		
		4. Maintenance of Real Property	1,512		
		D. Pricing Adjustments	(3,082)		
		1. Nedicare Cost Increase	1,602		
		2. Health Benefits Cost Increase	944		
		3. Pay Cap Increase	536		

	B. Schedule of Increases and Decreases (cont'd).	FY 1983	FY 1984
6.	Other Decreases		-28,914	
	A. Appropriation Transfers	(-)		
	B. Functional Transfers (-20,417)		
	C. Programmatic Decreases	(-8,308)		
	1. SECHAV Staff Offices	-1,360		
	2. CNO Staff Offices	-1,213		
	3. Navy Finance Activities	-2,272		
	4. Naval Audit Service	-119		
	5. Naval Data Automation Command	-178		
	6. Hanpower Management Headquarters	- 505		
	7. Naval Military Personnel Command			
	8. NAVMMACS	-537		
	9. Hilitary Personnel Management	-234		
	10. Base Operations	-126		
	D. Pricing Adjustments	(-189)		
	1. Other Pricing Adjustments	-189		
7.	FY 1983 Current Estimate		\$469,183	
8.	Pricing Adjustments			12,989
	A. Annualization of Direct Pay Raises	273		
	B. Stock Fund	(-465)		
	1) Fuel	-895		
	2) Non-Fuel	430		
	C. Industrial Fund Rates	203		
	D. FN Indirect	46		
	E. Foreign Currency Rates	36		
	F. Other Pricing Adjustments	12,896		
9.	Program Increases			209,494
	A. Annualization of FY 1983 Increases	(1,988)		
	1. CMO Staff Offices	40		
	2. Navy Finance Activities	173		
	3. Waval Audit Service	1,150		
	4. Wavel Data Automation Command	. 8		
	5. Hanpower Management Headquarters	148		
	6. Naval Hilitary Personnel Command	219		
	7. Base Operations	250		

	B.	Şche	edule of Increases and Decreases	(cont'd).	FY 1983	FY 1984
	В.	One-	-Time FY 1984 Costs	(2,171)		
		1.	SECNAV Staff Offices	52		
		2.	CNO Staff Offices	175		
		3.	Ad Hoc Administrative Functions	356		
		4.	Naval Hilitary Personnel Command	1,545		
		5.	NAVNHACS	4		
		6.	Navy Family Allowance Activity	26		
		7.	Special Program Support	13		
	c.	Trai	nsfers	(172,553)		
		1.	SECMAV Staff Offices	7,570		
		2.	Navy Finance Activities	3,854		
		3.	Naval Data Automation Command	15,043		
			Ad Hoc Administrative Functions	10,122		
		5.	Naval Military Personnel Command	3,710		
		6.	Hilitary Personnel Management	1,515		
		7.	Special Program Support	130,683		
		8.	Base Operations	56		
	D.	Othe	or Program Growth in FY 1984	(32,782)		
		1.	CNO Staff Offices	2,625		
		2.	Navy Finance Activities	13,795		
		3.	Naval Data Automation Command	648		
		4.	Public Affairs	460		
		5.	Ad Hoc Administrative Functions	365		
		6.	Hanpower Hanagement Headquarters	35		
		7.	Naval Military Personnel Command	11,670		
		8.	NAVIDIACS	100		
		9.	Military Personnel Management	658		
			Civilian Personnel Hanagement	1,302		
		11.	Special Program Support	310		
		12.	Maintenance of Real Property	22		
		13.	Base Operations	762		
10.	Pro	gram	Decreases			-18,570
	Δ.	Annı	malization of FY 1983 Decreases	(-662)		
		1.	SECHAV Staff Offices	-119		
		2.	CMO Staff Offices	-29		
		3.	Ad Hoc Administrative Functions	-28		
		4.	Haintenance of Real Property	-486		

	B.	Schoo	lule of Increases and Decreases	cont'd).	FY 1983	FY 1984
	В.	One-1	Time FY 1983 Costs	(-6,344)		
,		1. 0	THO Staff Offices	-1,116		
		2.	d Hoc Administrative Functions	-81		
		3. 1	laval Military Personnel Command	-2,054		
		4. 1	IAVHHACS	-1,008		
		5. 1	lavy Family Allowance Activity	-15		
		6. 8	Special Program Support	-47		
		7. 1	Maintenance of Real Property	-2,023		
	c.	Trans	fers	(-)		
	D.	Other	Program Decreases in FY 1984	-11,564)		
		1. S	BECMAV Staff Offices	-82		
		2. 0	MO Staff Offices	-299		
		3. I	lavy Finance Activities	-668		
		4. N	laval Audit Service	-80		
		5. T	laval Data Automation Command	-67		
		6. F	Public Affairs	-3		
		7. A	d Hoc Administrative Functions	-113		
		8. H	lanpower Hanagement Headquarters	-193		
		9. N	laval Military Personnel Command	-5,101		
		10. N	IAVIDIACS	-4,347		
		11. N	lavy Family Allowance Activity	-7		
		12. Y	lilitary Personnel Management	-17		
		13. 0	ivilian Personnel Management	-75		
		14. 5	Special Program Support	-3		
		15. P	laintenance of Real Property	-53		
		16. E	Sase Operations	-456		
11.	FY	1984 E	President's Budget Request			\$673,066

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Wine - Administration & Associated Activities</u>

Activity Group: Secretary of the Navy Staff Offices

I. <u>Description of Operations Financed</u>. This program provides the departmental staff support necessary to the Secretary of the Mavy in the fulfillment of his responsibility for the development and improvement of organization, policy, administration and operations within the Department of the Mavy.

The Under Secretary of the Navy, the Assistant Secretaries, and the Deputy Under Secretary of the Navy (Financial Management) are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department. Supported by the boards and offices which they supervise, the civilian executive assistants are assigned department—wide responsibility for manpower, material, facilities, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force, the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the staff, and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to the Armed Services Board of Contract Appeals, and costs of printed Congressional material.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

A. Sub-Activity Break	<u>ouc</u> .		FY_1983		FY 1984
		Budget	Appro-	Current	Budget
	FY 1982	Request	prietion	<u>Rstimate</u>	Request
Secretary of the Navy					
Staff Offices	<u>29,446</u>	29,779	30,059	28,470	36,359
Total, Activity Group	\$29,446	\$29,779	\$30,059	\$28,470	\$36,359
B. Schedule of Incres	ses and Dec	F00505 .			\$000
FY 1983 Current Estima	te				\$28,470
Pricing Adjustments					468
A. Annualization of D	irect Pay R	aises		(67)	
1) Classified				67	
B. Industrial Fund Re	tes			66	

II. B. Schedule of Increases and Decreases (cont'd).

\$000

3. Program Increases

7,622

A. One-Time FY 1984 Costs

(52)

1) Navy pro rata share of costs to print and distribute 22,000 copies of a complete revision of the manual for courts-martial. This manual is utilized by lawyers and non-lawyers responsible for disciplinary action and court-martial cases in the Naval service. (52 thousand)

B. Transfers

(7,570)

1) Realignment of funding for ADP requirements formerly financed on a mission basis in Budget Activity 7. This realignment is based upon the initiative to industrially fund operations at Navy Regional Data Automation Centers and Facilities. (7,570 thousand)

4. Program Decreases

-201

A. One-Time PY 1983 Costs

(-119)

- 1) One-time printing requirements for the Office of the Navy Comptroller due to the revision and reprinting of current NAVCOMPT manuals and the issuance of a new volume pertaining to the budget submission. All Financial Hanagement Handbooks also are being updated and reissued. This was the final increment of an effort begun in FY 1981. (-119 thousand)
- B. Other Program Decreases in FY 1984

(-82)

- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-82 thousand)
- 5. FY 1984 President's Budget Request

\$36,359

Budget Activity Nine - Administration & Associated Activities (cont'd).

III. Performance Criteris and Evaluation.

This package represents the efforts of headquarters personnel in the formulation of organization, policy, administration and operations within the Department of the Navy. The following table provides a distribution of personnel and O&N,N funding by office: personnel and O&M,N funding by office:

	FY 1982			FY 1983			FY 1984		
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIA	\$000
Secretary of the Mavy	20	26	805	19	27	847	19	27	880
Office of Program Appraisal	10	10	412	11	10	432	11	10	449
Office of General Counsel	2	73	3,562	2	76	3,200	2	76	3,736
Under Secretary of the Mavy	1	4	220	1	5	212	1	5	226
Office of Information									
Internal	19	11	345	20	10	350	20	10	354
Office of Legislative									
Affairs	32	20	662	34	18	657	34	18	683
Judge Advocate General	57	44	1,975	46	42	1,764	46	42	1,873
Auditor General	1	1	63	1	1	66	1	1	76
Assistant for Administration	n 1	85	2,722	1	85	2,841	1	85	3,455
Assistent Secretaries									
(Research, Engineering									
and Systems)	12	40	1,804	10	35	1,869	10	35	1,979
(Manpower and Reserve									
Affairs)	13	28	1,413	12	24	1,312	12	24	1,352
(Shipbuilding and									
Logistics)	13	42	1,830	13	44	1,848	13	44	1,982
Deputy Under Secretary									
(Pinancial Management)	7	6	1,955	7	6	2,477	7	6	2,482
Comptroller of the Mavy	32	155	9,221	28	153	8,399	28	153	14,208
Official Representation	-	-	465	-	-	585	-	-	650
General Administrative									
Expenses		_=	1,992			1.609	=		1.974
Total	220	545	29,446	205	536	28,470	205	536	36,359

IV. Personnel Summary.

End Strength	FY 1982	FY 1983	PY 1984
A. Hilitary Personnel	220	205	205
Officer Enlisted	174 46	161 44	161 44
B. <u>Civilian Personnel</u>	545	536	536
usdh Fmdh Fmih	545 - -	536 - -	536 - -

Department of the Navy Operation and Maintenance, Mavy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Chief of Mayal Operations Staff Offices</u>

I. <u>Description of Operations Financed</u>. The Chief of Naval Operations Staff Offices (OPMAY) are the headquarters staff of the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the Chief of Naval Operations in the discharge of his responsibilities as the principal naval adviser to the President and the Secretary of the Navy on the conduct of war, as the principal naval adviser and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters staff is composed of offices which are responsible to the Chief of Maval Operations for policy, planning and management control of such responsibilities as administration; intelligence; program planning; communications; reconnaissance and surveillance; readiness information; antisubmarine warfare; manpower; logistics; aviation; and, research and development. The funds requested represent the cost of providing administrative support such as travel, office supplies and equipment for the military and civilian personnel assigned to the headquarters staff, as well as the cost of compensation for the civilian professional and clerical work staff.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

		FY 1983		FY 1984
	Budget	Appro-	Current	Budget
FY 1982	Request	priation	Estimate	Request
30,627	28,167	28,395	35.959	38.131
\$30,627	\$28,167	\$28,395	\$35,959	\$38,131
ses and Dec	reases.			\$000
t•				\$35,959
				776
irect Pay R	aises		(62)	
			62	
			(29)	
			29	
tments			685	
	# 1982 30,627 \$30,627 ses and Dec	Budget FY 1982 Request 30,627 28,167 \$30,627 \$28,167 ses and Decreases. te	## 1983 Budget Appro- ## 1982 Request priation 30,627 28,167 28,395 \$30,627 \$28,167 \$28,395 ### 28,395 ### 28,395 ### 28,395 ### 28,395	## 1983 Budget Appro- Current ## 1982 Request priation Estimate 30,627 28,167 28,395 35,959 \$30,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$30,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate \$40,627 \$28,167 \$28,395 \$35,959 ## 1982 Request priation Estimate

II. B. Schedule of Increases and Decreases (cont'd).

\$000

3. Program Increases

2,840

A. Annualization of FY 1983 Increases

(40)

1) Annualization of workyear costs associated with the establishment of 4 civilian cost analyst positions in FY 1983 for the Systems Analysis Division of the Office of Mavy Program Planning. (40 thousand)

B. One-Time FY 1984 Costs

(175)

1) Construction of new stairways from the 4th to the 5th floor of the Mavy Command Center. The circular iron staircase joining the Mavy Command Center with Flag Plot Graphics is inappropriate as a main access to these areas. The steel staircase is awkward to use and poses a safety hazard especially when personnel are carrying materials. The project will correct the deficiency in the configuration of the structure by installation of straight stairways. The project will also include new lighting, floor coverings and related construction. (175 thousand)

C. Other Program Growth in FY 1984

(2,625)

- 1) Replacement and upgrade of currently installed word processing equipment to units that meet mandatory security certification requirements, protection from possible interception of classified information by unauthorized personnel. (200 thousand)
- 2) Cost of printing new Communication Tactical Publications. (132 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

- 3) Integrated Logistic Support (ILS) This increase incorporates a realignment of funding responsibilities from the Haval Sea Systems Command. Budget Activity 7, to the CNO Staff Offices for the continuation of efforts to improve logistic support for Mavy weapon systems and equipment. These efforts are more appropriately within the purview and responsibility of the OPMAV logistic staff than that of the Systems Command. There are three separate and distinct requirements to be supported by this realignment.
 - ILS resource assessment of weapon systems programs to ensure early and adequate integration of ILS resource requirements into the Planning, Programming and Budgeting System to avoid costly adjustments once the systems reach the fleet. (750 thousand)
 - Assessment of ILS readiness requirements to ensure that support is coupled with weapon systems or equipment procurement to meet established readiness ojectives at least cost. Funds will provide for assistance to OPMAV program sponsors in establishing operational availability and for the evaluation and assessment of acquisition planning and documentation to ensure that logistic support is adequate to achieve operational availability. (300 thousand)
 - Assessment of the supportability of future forces and weapon systems. Funds in this area will be used to determine that the cumulative ILS implications of all Mavy weapon systems required to meet the threat are supportable in Mavy's long range planning. Assessment is critical to underpin acquisition strategies which balance growing technology obsolescence over the life of a system with increasing maintenance and modernization costs. (718 thousand)

\$000

- 4) Initial development and implementation of an ADP system in support of the Statistical Analysis Section in the office of Air Warfare. This section produces a number of major statistical analyses several times a year which include budget backup documents such as Exhibits A-II (Navy Aircraft Inventory) and A-VII (Navy Estimated Reworks), planning factors published for Mavy-wide use, force papers, point papers, and response to congressional inquiries. All of these products are now generated manually even though many of the sources of information are computer-generated reports. This manual system is time consuming and complex, and requires a minimum of two years for an individual to achieve a routine level of expertise. Automation of the system will provide the capability to perform intense analyses on source data to determine more statistical trends, eliminate manual preparation of the analyses, and reduce the time lag between data acquisition and the production of quality reports. Among the alternatives studied, the most appropriate is development of a UNIVAC 1100 System at the Navy Regional Data Automation Center (NARDAC), Washington, D.C. (275 thousand)
- 5) The Assistant Secretary of Defense (Manpower, Reserve Affairs and Logistics) has directed the development and implementation of the Computerized Adaptive Testing (CAT) Program as a next generation replacement for the Armed Services Vocational Aptitude Battery (ASVAB). While ASVAB is the conventionally administered paper and pencil test currently used to test all non-prior service applicants for enlistment in all four branches of the armed service, CAT is an automated system which provides a tailored sequence of questions over the course of the test, chosen via continuously updated ability estimates. CAT will improve the reliability of the accession/selection tast and reduce the average test time from 4.5 hours to 2.0 hours. An increase is required to fund Mavy's share of development cost in FY 1984. (200 thousand)
- 6) The Variable Housing Allowance Program Survey, administered through the Department of Defense Per Diem, Travel and Transportation Allowance Committee, is used to identify housing areas where the high cost of housing creates undue hardship on military personnel stationed in those areas. The increase is required to provide for the Mavy's portion of printing, mailing, receipt and automation of data collected in the survey. (50 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

4. Program Decreases

-1,444

A. Annualization of FY 1983 Decreases

(-29)

1) Annualization of FY 1983 personnel reduction related to tasking for the Drug Abuse Prevention Program. (-29 thousand)

B. One-Time FY 1983 Costs

(-1,116)

- 1) One-time printing costs of test booklets, information pamphlets, answer sheets and forms for ASVAB in FY 1983. (-236 thousand)
- 2) Space renovation and improvement to security in areas to accommodate special intelligence projects. (-315 thousand)
- 3) Replacement of the electrical systems and update to the kitchen facilities in the OPMAV mess facility. (-145 thousand)
- 4) Renovation and installation costs associated with installaton of the computer system in the CMO Flagplot. (- 420 thousand).

C. Other Program Decreases in FY 1984

(-299)

- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-67 thousand)
- 2) Concept exploration and design of Project HARDHAN (Military Manpower/Hardware Integration) methodology is scheduled for completion by end of FY 1983. This methodology will ensure consideration early in the weapon systems acquisition process of the manpower and training resources required to support procurement of a system. Continued funding is budgeted to support refinements, enhancements, implementation, and operations of the HARDHAN program throughout the Navy. (-232 thousand).

5. FY 1984 President's Budget Request

\$38,131

III. Performance Criteria and Evaluation.

PNIH

	FX_1	FY 1982		FY 1983		1984
	Hi1/Civ	ii1/Civ O&N,N		Mil/Civ OLM, N		M,M2O
	WER YES	<u>\$ 000</u>	Vrk Yrs	\$ 000	ALF ALS	\$ 000
Chief of Naval Operations	36	242	36	298	37	308
Vice Chief of Naval Operations	11		11	84	12	86
Asst. Vice Chief of Naval Operation		-				
(Director of Naval Administration		391	12	539	13	408
Chief of Chaplains	28	84	30	132	30	134
Office of Mayal Reserve	8	_	8	_	8	_
Maval Inspector General	30	455	31	434	32	436
Mayal Intelligence	135	2,022	132	2,375	134	2,114
Navy Program Planning	135	2,684	135	2,916	137	2,979
Surgeon General	11	71	10	78	10	80
Command and Control	171	2,291	168	2,558	178	2,628
Naval Warfaro	117	1,273	113	1,382	116	1,420
Research, Development, Test and						
Evaluation	91	1,922	89	2,146	91	2,193
Hanpower	293	7,555	303	11,679	306	11,748
Submarine Warfare	69	467	69	496	72	505
Surface Warfare	109	751	107	793	109	809
Logistics	144	3,351	142	3,569	144	5,419
Air Warfare	139	986	136	963	139	1,241
Plans, Policy and Operations	267	2,483	264	2.782	270	2.616
Sub-total		27,108		33,224		35,124
General Printing Requirements	_	1.894	-	1.817	-	2,042
Other General Support Funds		1,625		918		965
• •						
Total	1,805	30,627	1,796	35,959	1,838	38,131
IV. Personnel Summary.						
End Strongth	<u>EX</u>	1982	EX.	1983	E	Y 1984
A. <u>Militery Personnel</u>	·	1.258	_	1.197	_	1,264
Officer		999		944		1,003
Enlisted		259		253		261
B. <u>Civilian Personnel</u>		613		620	_	620
USDH		613		620		620
FWDH		-		-		-

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Navy Finance Activities</u>

I. Description of Operations Financed. The Mavy Finance Activities are under the command of the Deputy Comptroller of the Mavy with operational authority vested in the Assistant Comptroller for Financial Hanagement Systems. The finance activities provide central, regional and local financial management services for the Navy. Responsibilities include the development of policies and procedures for all accounting, disbursing, capital and management funds throughout the Department of the Navy for both appropriated and nonappropriated funds and the design and maintenance of the financial systems of the Navy under the Financial Hanagement Improvement Program.

The Navy Finance Activities perform functions in the following areas:

Centralized Hilitary Pay and Allotment Systems. Design, development, and operation of the active duty centralized military pay and allotment systems of the Navy; and performance of accrual accounting to provide periodic reports of obligations, disbursements and other related accounting, financial and statistical data.

<u>Inactive Hilitary Pay.</u> Design, development, and operation of the retired and fleet reserve pay systems and the Naval Reserve Drill Pay, Naval Reserve Officer Training Corps, Armed Forces Health Scholarship and other reserve pay systems.

Personnel Support Activity. Maintainance of military personnel and military pay accounts for the region supported; pay military and civilian travel vouchers; provision of passenger transportation services.

Accounting Transactions. Performance of authorization accounting activity services and pay vendor invoices in an Integrated Disbursing and Accounting (IDA) project mode; submission of accounting reports; review of accuracy of appropriation and cost accounting data; and performance of various administrative examination functions.

<u>Fiscal Operations</u>. Preparation of check and cash payments for military and civilian payrolls; issue saving bonds; receipt of and accounting for miscellaneous cash collections; prepation of various reports of all financial transactions for recording on the Navy's central books of accounts.

Accounting Policy and Systems. Formulation of and prescription of policies and principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.

III. Description of Operations Financed (cont'd).

<u>Financial Management Improvement Program</u>. Central planning, programming, design, and execution of improvements to the Wavy's financial management system under the direction of the Comptroller of the Navy.

Standard Financial Systems. Design, development, implementation, operation, and maintainance of standard Navy financial systems in accordance with applicable Department of the Navy automatic data processing (ADP) standards; provision for equipment and services acquisition and performance of contract management; and conduct functional and economic analyses.

Administration. Provision of timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation functions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

			FY 1984		
		Budget	Аррго-	Current	Budget
	FY 1982	Request	prietion	<u>Estimate</u>	Request
	Navy Finance Activities 67,934	75,358	75,051	72,354	91,362
	Total, Activity Group \$67,934	\$75,358	\$75,051	\$72,354	\$91,362
	B. Schedule of Increases and Dec	: <u>reases</u> .			\$000
1.	FY 1983 Current Estimate				\$72,354
2.	Pricing Adjustments				1,854
	A. Annualization of Direct Pay B	laises		(57)	
	1) Classified			57	
	B. Stock Fund			(46)	
	2) Non-Fuel			46	
	C. Industrial Fund Rates			35	
	D. Other Pricing Adjustments			1,716	
3.	Program Increases				17,822
	A. Annualization of PY 1983 Incr	•4505		(173)	

1) \$173,000 for self-mailer leave and earning statement for distribution to Mavy members on active duty. (173 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

B. Transfers

(3,854)

1) Realignment of funding for ADP requirements formerly financed on a mission basis in Budget Activity 7. This realignment is based upon the initiative to industrially fund operations at Mavy Regional Data Automation Centers and Facilities. (3,854 thousand)

D. Other Program Growth in FY 1984

(13,795)

Personnel and Pay Systems Consolidated Computer Center (PERSPAY) Program. The PERSPAY Program consolidates the ADP systems of the Navy Finance Center, Cleveland and the Naval Military Personnel Command (WMPC), brings into the consolidated computer center timoshare commercial applications, and accommodates growth requirements. The workload conversion and migration will begin in FY 1983 and be completed in FY 1985. During the transition period, the number of computers will be increased on a phased basis to support the continuing in-house workload buildup. large commercial A time-sharing workload and the in-house workload at MMPC will be converted to the operating environment of the Cleveland Consolidated Center. After migration of workload, the NMPC Computer Center will perform as a remote job entry site. The PERSPAY Program provides the technological baseline for all of Navy's large scale personnel and pay systems through FY 1989. GAO recently decertified the Mavy Joint Uniform Military Pay System (JUMPS), leaving PERSPAY as the critical element which provides the basis for daily pay computation and telecommunications capability to support the upgrading of JUMPS to a data base management environment. The Pay and Personnel Administrative Support System/Source Data System (PASS/SDS) will provide telecommunications from PASS offices for mechanized pay/personnel input to the Mayy Finance Center. With PERSPAY, the personnel and pay systems can be synchronized and operated in an efficient and effective mode. In addition to a \$9,700 thousand cost avoidance, PERSPAY will provide the hardware, software and telecommunications to support the redesign and reapproval of the obsolete reserve and retired pay systems and the WMPC officer and enlisted systems. In total, approximately 160 systems will be consolidated under the PERSPAY program. (7,632 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

. ...

\$000

Integrated Disbursing and Accounting Financial Hanagement Systems Project (IDAFHS). An increase of \$3,588 thousand is required for IDAPHS. The principal objective of IDAFMS is to establish integrated disbursing and accounting data bases accessible to fund administering activities located in 15 geographical regions. Present Nevy financial systems lack standardization in design and operation, are oriented to off-line hard copy documentation, and contain separate accounting and disbursing systems. As a result, accounting information is untimely and error-prone, requiring considerable manpower for processing transactions, correcting errors, reconciling differences between accounting and disbursing records. and maintaining memorandum records. Implementation of IDAPHS will result in a reduction in the number of personnel maintaining memorandum records by providing fund administrators with on-line input, update and inquiry capabilities into their financial data bases; a reduction in personnel through the elimination of duplicate functions (data capture, reconciliation, handling of hard copy documentation, etc.) performed by disbursing offices and authorization accounting activities (AAAs) through consolidation of their processes; better utilization of resources at all fund administering activities as a result of receiving more timely financial data; and a reduction in the number of activities maintaining accounting records through the consolidation of approximately 224 AAAs into 15 regional Financial Information Processing Centers and 55 Financial Processing Centers. As a result of these benefits, a total of 407 civilian positions have been decremented. In FY 1984, the bulk of the systems redesign effort will be performed, resulting in installation at the prototype site by the end of the fiscal year. Major emphasis will also be placed on the area of site preparation and construction at the 15 data processing sites, and conversion efforts from current interim systems to the standard system. Increased staffing is required to manage data processing support for IDAFMS Financial Information Processing Centers. The increased funding is also required for the central procurement and operation of IDAFMS hardware vice placing the responsibility on multiple major claiments. Contract award for this equipment is scheduled for January 1983 with implementation beginning in FY 1984. (3,588 thousand)

\$000

Navy Standard Civilian Payroll System Project (NAVSCIPS). An increase of \$772 thousand is required to support the NAVSCIPS project. NAVSCIPS is a GAO, Department of Defense, and Secretary of the Navy supported project to develop a standard Department of the Navy civilian payroll system, thereby enhancing productivity and reducing support costs. Life cycle cost analysis shows that the current annual civilian payroll operating cost is \$27,124 thousand. MAVSCIPS implementation, the annual cost will be \$19,267 thousand, a savings of \$7,857 thousand per year. Current deficiencies in the processing of Navy payrolls include: lack of standardization in data element definitions, data base structures, labor distribution interfaces, input/output formats, time/attendance formats and inconsistent interpretation of entitlements; uneconomically patchworked systems; lack of mechanization; difficulty in developing Mavywide reports; a wide range of payroll function/ pay account productivity ratios; proliferation of internal hard copy output with manual preparation of input sheets for keypunch and duplicate data entry of time/attendance data for payroll and cost accounting; inability to transfer pay data accounts between payroll offices; inability to use other payroll offices for emergency ADP and payroll back-up; difficulty in reconciling payroll with personnel data contained in the Navy Civilian Manpower Information System; lack of responsiveness in incorporating changes in data processing technology easily; inability to make systems modifications quickly; and an inability to modify payrolls on short notice. Benefits which will accrue implementation of the MAVSCIPS upon hardware standardization of software, system interfaces, payroll procedures and interpretation of entitlements; reduction in software maintenance efforts: automation of manual functions to the maximum extent possible; replacement of labor intensive keypunch data entry with cathode ray tube terminals; reduction of hard copy reports; emergency back-up alternate sites; simplified processing at reconciliation between payroll and personnel records; automated transfer of pay accounts between payroll offices; ability to incorporate technological changes, systems modifications and payroll adjustments in a timely, efficient manner; and improved audit capability to prevent fraud, waste and abuse. The increase in FY 1984 is required to provide funding for site preparation at field operating sites; continuation of interface programming; operation of central design agent test bed ADP equipment; and ADP application programming and unit testing. (77% thousand)

\$000

4) General Accounting Office (GAO) Review and Approval of Accounting Systems Project (GRASP). An increase of \$944 thousand is required to support GRASP. Title 2 of the GAO Accounting Principles and Standards for Federal Agencies, pursuant to the Budget and Accounting Procedures Act of 1950, requires that executive agency accounting systems be approved by the Comptroller GAO has returned a number of systems submitted for review and approval, and taken the position that Department of the Navy systems scheduled for review should not be submitted until identified deficiencies are eliminated. Specific objectives of GRASP are to: 1) develop accounting concepts and related policies which comply with Title $_$ of the GAO Manual principally in the areas of depreciation, accrual accounting, incorporation of accounting into the general ledger and total (applied) costing; 2) develop standardized procedures using the Department of Defense Uniform Chart of Accounts and internal controls for Navywide application of Title 2 requirements; 3) determine the most cost effective alternative prior to proceeding with uniform systems development efforts; 4) obtain GAO approval of the uniform systems; and 5) satisfy user management requirements. Achievement of these objectives will result in GAO approval of Department of the Navy accounting systems and provide for improved financial management through more complete, timely and accurate financial information and enhancement of controls to minimize opportunities for fraud, waste and abuse. For purposes of effective and efficient management of such a large undertaking, the General Accounting Office Review and Approval of Accounting Systems Project has been segmented into major appropriation groups (e.g., operating appropriations, procurement appropriations, revolving funds) that will be separately addressed. Investigation into each of the appropriation groups will be on a phased basis to ensure adequate coverage of the accounting policy and system design implications of the General Accounting Office (GAO) Title 2 requirements. The initial area being addressed is the operating appropriations group with follow on efforts in the procurement appropriations group. The requested increase will provide, for the operating appropriations group: (1) assessment of affected ADP systems and their potential for consolidation; (2) development of ADP systems specifications for affected systems; and (3) initiation of ADP system design to incorporate GAO Title 2 requirements into the accounting system. (944 thousand)

\$000

5) Hilitary Pay Field Support Systems. An increase of 24 civilian positions and \$504 thousand is required for military pay field support systems. The General Accounting Office criticized the active duty Mavy military pay system as unreliable and inefficient largely because data transmitted from the field is untimely and highly subject to error, and recommended that Mavy expedite its plans to improve the timeliness and accuracy of the field level reporting through electronic vice manual mail processes. The Military Pay Field Support Systems will provide a modern office automation and telecommunications system to over 150 ashore and 500 afloat pay and personnel offices. The Source Data System (SDS) ashore developmental effort consists of three distinct software phases. initial phase will consist of central site driven local data bases, event reporting and source data validation for most pay and personnel transactions, and a telecommunications network for electronic transmission of input/feedback between the field and central site. The second phase will provide: on-line pay data which will be updated daily, an automated payroll production system, a standard automated travel claim system with tracking features, and a standard automated system for controlling/processing active duty training claims and reporting expenditures to funds managers within 72 hours. The final phase will eliminate time consuming, error-prone data manipulation efforts at field level offices by providing a telecommunications capability to electronically transfer pay and personnel data between personnel support activities and personnel support detachment throughout Navy. SDS Afloat consists of two phases, the first of which will accomplish for afloat units what the second phase SDS will accomplish for The second phase will provide to ashore offices. afloat units an automated travel claim system and an automated active duty training financial reporting system. The FY 1984 increase is required to: 1) provide analysis, design and programming efforts for military pay aspects of the Source Data System (SDS); 2) support continuous SDS testing and provide user training/field implementation assistance; 3) develop SDS second phase requirements, Navy Finance Center internal software modifications and support system testing; 4) begin user requirements development on SDS Afloat; and 5) begin Navy Finance Center internal software modification to support SDS Afloat. (504 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

6) Active Military Pay Workload Increase. An increase of 29 civilian positions and \$355 thousand is required due to workload growth in active military pay associated with the increasing size of the Navy and complexity of Mavy military pay. Current information projects a 6% growth (552,000 to 586,000) in military end strength (including Naval Reserve personnel on active duty) from FY 1982 to FY 1984. Based upon historic work measurement standards, 17 positions are required to process the workload associated with the budgeted increase in active military end strength. The other 12 position are required to maintain active duty pay systems. Legislative changes over the last two years have resulted in increasingly complex military pay systems; and have required modification of all documentation, changes to programs, introduction of new testing, monitoring of implementation control, training operational resources and procedural work flow innovations. Systems maintenance workload in the active duty military pay systems has grown since 1977 from 18 major modules consisting of 50,665 lines of code and 45 end of month testing situations to a current level of 28 major modules with over 87,850 lines of code and more than 262 testing situations. Current resources are simply insufficient to do the job that must be done. (355 thousand)

4. Program Decreases

-668

A. Other Program Decreases in FY 1984

(-668)

- 1) Military Pay System Improvement Project. A decrease of 9 civilian positions and \$482 thousand is due to the programmed completion of the new Retired Pay System. (-482 thousand)
- 2) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-186 thousand)
- 5. FY 1984 President's Budget Request

\$91,362

III. Performance Criteria and Evaluat	ion FY 1982	FY 1983	FY 1984
(All Units in Thousands)			
Inactive Hilitary Pay			
- Retired/Annuitant Accounts - Maval Reserve Payments	388 993	402 1,163	416 1,174
Active Hilitary Pay:			
- Central Site Accounts Maintained - Field Accounts Maintained	552 2	572 2	586 2
Travel/Public Vouchers Processed	28	31	31
Accounting Transactions (IDA)	997	933	933
Fiscal Transactions	1,123	1,130	1,130
Civilian Payroll Transactions	91	92	92
IV. Personnel Summary.			
End Strength	FY 1982	PY 1983	PY 1984
A. Military Personnel	154	162	160
Officer Enlisted	36 11 8	39 123	39 121
B. <u>Civilian Personnel</u>	1,680	1,775	1.893
USDH FNDH FNIH	1,680 - -	1,775 - -	1,893 - -

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Nine - Administration & Associated Activities</u>
Activity Group: <u>Neval Audit Service</u>

I. <u>Description of Operations Financed</u>. The Maval Audit Service received its statutory authority through the Mational Security Act Amendments of 1940 and Budget and Accounting Procedures Act of 1950. The mission of the Audit Service is internal audit within the Department of the Mavy. Audits of Mavy and Marine Corps activities, programs, systems and functions are performed to evaluate management efficiency and effectiveness and to assess the adequacy of internal controls over and accountability for all funds, property, and other assets of the Department.

The agency performs a wide variety of audits which can be classified into three broad categories:

- Multi-location: Audits providing concurrent coverage of a program, problem, subject area or function at several activities to achieve a regional or service-wide objective assessment of performance trends and accomplishments.
- Activity (Field): Audits of one or more functions or activities performed at one location.
- Special Purpose: Includes audits of Commercial Activities Programs, unannounced disbursing audits, nonappropriated fund audits, and assists and request audits provided to various Navy commands and other government agencies.

The workload consists of auditing over 700 major Navy and Marine Corps activities, 1300 small activities, approximately 500 ships, 150 computerized systems, 500 commercial or industrial studies each year, and numerous programs, problems and subject areas. The Naval Audit Service has its Headquarters in Washington, DC and its regional offices in San Diego, CA; Virginia Beach, VA; Washington, DC; and Camden. NJ.

II. Financial Summary (Dollars in Thousands).

. A. Sub-Activity Breakout.

	FY 1983				FY 1984		
	FT 1982	Budget <u>Request</u>	Appro- pristion	Current Estimate	Budget <u>Request</u>		
Naval Audit Service	20.766	21.989	22.317	22,501	23,746		
Total, Activity Group	\$20.766	\$21,989	\$22.317	\$22,501	\$23,746		

	B. Schedule of Increases and Decreases.	\$000
1.	FY 1983 Current Estimate	\$22,501
2.	Pricing Adjustments	175
	A. Annualization of Direct Pay Raises (39 1) Classified 39 B. Stock Fund (3	•
	B. Stock Fund (3 2) Mon-Fuel 3	•
	C. Industrial Fund Rates 12	
	F. Other Pricing Adjustments 121	
3.	Program Increases	1,150
	A. Annualization of FY 1983 Increases (1,150	>
	1) The Secretary of the Mavy has assigned the Maval Audit Service the responsibility for conducting independent reviews of in-house cost estimates of those functions proposed for contracting out. In FY 1981, 360 in-house functions were announced for review and cost comparison; for FY 1982, an additional 1,321 functions were announced. This program of review continues to progress with the overall Mavy effort. To achieve the overall staffing required to support this workload, a total of 75 billets have been provided in FY 1982 and FY 1983. This increment represents the full annualization of the personnel and support costs associated with these billets. (1,150 thousand)	
4.	Program Decreases	-80
	A. Other Program Decreases in FY 1984 (-80)
	1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-80 thousand)	
5.	FY 1984 President's Budget Request	\$23,746

III. Performance Criteria and Evaluation.

	FY 1982		FY 1983		FY 1984	
	Number (Number		Number	
AUDIT CATEGORIES	Morkyear	\$000	MOLKYOR	EB \$000	Morkyear	<u>\$000</u>
Multi-location	87	3,200	105	4,025	134	5,289
Activity (Field)						
- Periodic & Continuous	180	6,629	154	5,803	123	4,507
- System Development	12	442	9	343	10	384
- Project Management	11	407	9	343	9	359
SPECIAL PURPOSE						
- Management Consulting	6	209	6	229	6	215
- Commercial Activities	22	503	46	1,619	73	2,831
 Monappropriated Fund, Appropriation & Fund Review, Unannounced Disbursing, Assists and 	nd					
Request audits	28	1,090	29	1,144	29	1,126
- In-house Directed Work	230	8,427	234	8,995	235	9,035
Total	576	\$20,907	592	\$22,501	619	\$23,746
IV. Personnel Summery.						
End Strength		FY 198	<u>32</u>	FY 1983	<u>3</u>	PY 1984
A. Hilitary Personnel			<u> </u>	3;	<u> </u>	33
Officer		3	30	33	-	33
Enlisted			-	-	•	-
B. <u>Civilian Personnel</u>		54	13	598	<u> E</u>	598
USDH		54	13	598	3	598
FEDH			-	-	-	-
FNIK			-	-	•	-

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Mayel Data Automation Command</u>

I. Description of Operations Financed. The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercises operational direction, technical management and control of the Navy's data automation program. MAVDAC's mission includes overall management of the Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) which provide regional automatic data processing (ADP) services to Navy activities. In addition, this Command is the principal staff support and coordination authority for the Assistant Secretary of the Navy (Financial Management), who is the Senior ADP Policy Official, for the Chief of Naval Operations (CNO), and Director, Department of the Navy (DON) ADP Hanagement in carrying out the DON responsibilities for data automation which include formulating and implementing ADP policies and procedures.

To effectively accomplish its mission, NAVDAC's staff consists of directorates whose principal functions are as follows: The Systems Evaluation, Policy, and Acquisition Directorate provides in-depth support to the Commander, MAYDAC, CMO and the Senior ADP Policy Official for review and evaluation of automated information systems life cycle management plans, and ADP equipment acquisition requests; The Systems Software, Telecommunications and Standards Directorate exercises control of ADP systems software through the review and approval of all requests for specific software, computer languages, etc; The Computer Program Development Directorate manages the development and implementation of policies, procedures, and guidelines related to applications software engineering and quality assurance, and provides technical guidance, advice, and assistance in application software and supporting technology areas to all Navy ADP activities; The Computer System Operations Directorate provides technical direction for computer systems operation Navy-wide and develops policies, plans, standards and procedures governing the establishment, growth and management of the Navy's non-tactical data processing installations; The Plans, Resources and Support Operations Directorate develops the DOM ADP plans, translates approved (non-tactical) ADP concepts and objectives into timephased resource requirements for preparation of the Navy Program Objective Hemorandum, and formulates major policy on all aspects of Mavy ADP management. The Command, Staff, Comptroller and Administration staffs provide the full range of managerial support for this Command, including uniform administrative policies and procedures, correspondence control and routing, public information services, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget, and preparation and submission of the ADP budget to OSD, OMB, and Congress. This budget reflects a major increase in funding in FY 1984 due to the transfer of the MARDACs and the MAVDAFs to the Navy Industrial Fund. Specifically, MAVDAC, acting as a customer of the MARDACs, will now finance those MARDAC and MAVDAF operations which support Mavy-wide lead assignments previously funded by the MARDACs within OAM, N Budget Activity 7.

II. Financial Summery (Dollars in Thousands).

A. Sub-Activity Breakout.

	-		FY 1984		
	FY 1982	Budget <u>Request</u>			Budget <u>Bequest</u>
WAVDAC	8,989	9,258	9.382	9,605	25.321
Total, Activity Group	\$8,989	\$9,258	\$9,382	\$9,605	\$25,321
B. Schedule of Increase	s and Dec	194303 -			\$000
PY 1983 Current Estimate	•				\$9,605
Pricing Adjustments					84
	ect Pay R	aises		(16)	
				• •	
-,				-	
C. Other Pricing Adjust	ments			67	
Program Increases					15,699
	NAVDAC Total, Activity Group B. Schedule of Increase FY 1983 Current Estimate Pricing Adjustments A. Annualization of Dist 1) Classified B. Stock Fund 1) Mon-Fuel C. Other Pricing Adjust	B. Schedule of Increases and Dec FY 1983 Current Estimate Pricing Adjustments A. Annualization of Direct Pay R 1) Classified B. Stock Fund 1) Mon-Fuel C. Other Pricing Adjustments	Budget FY 1982 Request NAVDAC S.989 9.258 Total, Activity Group \$8,989 \$9,258 B. Schedule of Increases and Decreases. FY 1983 Current Estimate Pricing Adjustments A. Annualization of Direct Pay Raises 1) Classified B. Stock Fund 1) Mon-Fuel C. Other Pricing Adjustments	Budget Appropriation WAVDAC 8,989 9,258 9,382 Total, Activity Group \$8,989 \$9,258 \$9,382 B. Schedule of Increases and Decreases. FY 1983 Current Estimate Pricing Adjustments A. Annualization of Direct Pay Raises 1) Classified B. Stock Fund 1) Mon-Fuel C. Other Pricing Adjustments	Budget Appro- Current Request priation Estimate NAVDAC 8.989 9.258 9.382 9.605 Total, Activity Group \$8,989 \$9,258 \$9,382 \$9,605 B. Schedule of Increases and Decreases. FY 1983 Current Estimate Pricing Adjustments A. Annualization of Direct Pay Raises (16) 1) Classified 16 B. Stock Fund (1) 1) Won-Fuel (1) C. Other Pricing Adjustments 67

(8)

A. Annualization of FY 1983 Increases

1) Annualization of funds for UNIVAC training since training costs were "unbundled" from UNIVAC contract resulting in an increase in the cost to all customers. These funds will provide commercially available training from contractors or vendors enabling MAVDAC to maintain current levels of readiness and to accommodate technical training for current and ordered equipment. (8 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

C. Transfers

(15.043)

- 1) Mavy Industrial Fund (MIF) implementation at the MARDACs and MAVDAFs in FY 1984. These funds cover the on-going NAVDAC mission in ADP technical management support to the Department of Mavy. Specifically, WAVDAC, acting as a customer of the MARDACs, will now finance MARDAC/MAVDAF operations which support Navy-wide responsibilities previously funded by the MARDACS within O&H, M Budget Activity 7. MAVDAC ADP management directs the assignment of "lead activity" responsibilities for specific projects to specific activities. The lead activities maintain expertise for assigned areas in order provide technical advice: provide consultation/assistance to all Navy commands; identify/recommend solutions for headquarters functional/program managers; address specific problems and respond to ad hoc tasking from a variety of Mavy-wide users. The intent is to eliminate duplication of specific expertise in order to provide maximum support to the Navy with minimal resources. Detailed explanation of the ADP technical areas is as follows:
 - a) Development and implementation of the Fleet Type Commander Headquarters Automated Information Systems (THAIS) in the seven Type Commander headquarters and in CINCUSNAVEUR. A CNO directed study of the Type Commander Headquarters identified 344 individual functional areas having ADP requirements. Based on an evaluation of this study it was determined that an interactive, on-line, prime-time system would best meet the requirements of the Type Commanders. These funds will provide eight mini-computers with eighteen remote terminals per site; eight minicomputers for storage and processing of classified data; contract personnel to operate minicomputers (2 per site/8 sites); travel funds for the development and implementation of the project; and, contract personnel to perform analysis of applicability and adaptability of THAIS to Floot Headquarters needs. (3.053 thousand)

\$000

II. B. Schedule of Increases and Decreases (cont'd).

b) Network Interface Project (NIP). Due to excessive increases in the costs of dedicated communication lines and the saturation of existing communication facilities nationwide, it is necessary to interconnect the MARDAC/WAVDAF activities into a standard communications network environment. In addition to providing an array of standard teleprocessing services to the MARDAC/WAVDAF activities, standard interfaces will be provided by the network allowing extension of these services to Navy-wide applications. The funds will be used to network the MARDAC/MAVDAF activities providing access capability state-of-the-art communication technology. As part of the NIP, this backbone network will be used to share workloads and perform contingency backup service, and as a standard communication environment on which to develop and implement teleprocessing standards for services and testing. Functional descriptions and system specifications have been developed for the MIP and are currently being evaluated by the project office. A Delegation of Procurement Authority for the MIP will be obtained by first quarter FY 1983 and used to purchase standard off-the-shelf hardware and software for the MIP Network Processor. (3,114

c) The MAVDAC Systems Software, Teleprocessing and Standards Directorate directs lead activity responsibilities which support DOM non-tactical ADP programs for the acquisition, implementation and management of data automation technologies in the areas of system software, teleprocessing and ADP standards. (4,805 thousand)

thousand)

\$000

II. B. Schedule of Increases and Decreases (cont'd).

d) The NAVDAC Computer Program Development Directorate coordinates the support for small Navy activities which cannot receive ADP support services from another source. Each MARDAC is a facilitor/expeditor of information about existing and planned Navy-wide ADP systems in various functional areas. These funds are used to provide the NARDACs with the resources needed to consolidate functionally duplicative systems and, where necessary, install newly consolidated systems at multiple sites. Presently, 129 systems supporting Navy customers are being shared by two or more Navy activities. Analysis of 266 systems in 16 functional areas has been accomplished and tasking will direct that further duplicate/similar systems be consolidated under a lead activity. The orderly reduction of these systems will free up Navy resources to provide for further consolidation and standardization. (2,299 thousand)

e) The MAVDAC Computer System Operations Directorate lead assignment program directs the field activities to provide direction and coordination of Department of Navy Data Processing Installation (DPI) hardware programs. This includes the design, development, implementation and maintenance of computer hardware and its related computer operational systems for all echelons of the Navy, emphasizing standard and unique ADP hardware management requirements. (1,772 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

D. Other Program Growth in FY 1984

(648)

- 1) Implementation of a high priority effort to standardize Navy-wide automated systems support at Naval bases/stations in compliance with SECNAY management guidance to the Navy and the Assistant SECDEF (Comptroller) Defense ADP Program Management Improvement Objectives. SECMAV, in response to increasing and valid external criticisms of Navy's wasteful duplicative ADP systems, advised the House Appropriations Committee (HAC) in Mar 82 that Navy-wide standardization non-tactical ADP systems would be pursued. This program is required to conserve scarce resources now consumed in the duplicate development and maintenance of application systems. This program is critical to the fulfillment of SECNAV's commitment to the HAC. A recent review of NAVDAC Neval base/station ADP support systems has identified a number of similar systems that could be consolidated or refined to form the nucleus of a Maval base/station support package. These funds will allow the Navy to assess the ADP standardization priorities, plan for the first Navy-wide functionally standard centrally designed and maintained ADP system development effort and start the pilot application. When standard, centrally designed and maintained, multi-user systems are available for export, the Navy will be able to reapply freed up ADP resources to other critical areas. (621 thousand)
- 2) Provides funds for a contract administrator in support of the commercial activities program. (27 thousand)

4. Program Decreases

-67

A. Other Program Decreases in FY 1984

(-67)

- Civilian personnel average grade reduction.
 thousand)
- 2) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-30 thousand)
- 5. FY 1984 President's Budget Request

\$25,321

III. Performance Criteria and Evaluation.

	FY 1982		FY 1983		FY 1984	
	Mi1/Civ	OLH, N	Mi1/Civ	OLH, N	Mi1/Civ	M,Mao
	Wrk Yrs	\$ 000	Wrk Yre	\$ 000	Wrk Yrs	\$ 000
Systems Evaluation, Policy	42	1,408	43	1,453	43	1,460
Systems Software, Teleprocessing						
and Standards	25	1,018	25	1,025	25	11,549
Computer Program Development	16	698	17	920	18	1,803
Computer Systems Operations	30	1,066	32	1,131	38	2,181
Plans, Resources and Support						
Operations	51	1,755	51	1,766	52	4,955
Administration	51	1,296	51	1,303	53	1,373
Automatic Data Processing						
Selection Office	_48	1.748	_53	2,007	_53	2,000
TOTAL	263	\$8,989	272	\$9,605	282	\$25,321

IV. Personnel Summary.

End Strength	FY 1982	FY 1983	PY 1984
A. Military Personnel	42	57	60
Officer Enlisted	33 9	49 8	49 11
B. <u>Civilian Personnel</u>	215	226	227
USDH	215	226	227
FMDH	-	-	_
PMTH	_	_	_

Department of the Mavy Operation and Maintenance, Mavy

Budget Activity: Mine - Administration & Associated Activities
Activity Group: Public Affairs

I. <u>Description of Operations Financed</u>. Public Affairs is a command function which includes all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, disseminstion of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public affairs operations include: assisting top officials of the Mavy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various publics, and developing public affairs plans and programs for release of information; maintaining photos of Mavy units and newsworthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Mavy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers; and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Congressional and Executive Branch policy. The Overseas Community Relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

	A. SUD-ACTIVITY Breaks	FY 1983			FY 1984	
			Budget	Appro-	Current	Budget
		FY 1982	Request	pristion	Estimate	Request
	Public Affairs	1.989	2.408	1,953	1,994	2,498
	Total, Activity Group	\$1,989	\$2,408	\$1,953	\$1,994	\$2,498
	B. Schedule of Increase	es and Dec	<u> </u>			\$000
1.	FY 1983 Current Estimate	•				\$1,994
2.	Pricing Adjustments					47
	A. Stock Fund				(8)	
	1) Mon-Fuel				8	
	B. Industrial Fund Rate	• 6			17	
	C. Other Pricing Adjust	tments			22	
3.	Program Increases					460
			_			

A. Other Program Growth in FY 1984

(460)

- 1) Updating and printing of "Understanding Soviet Maval Developments." This update was due to be performed in FY 1983, but was deferred because of budget constraints. (45 thousand)
- 2) Printing of "Profile," a career magazine furnished to high school and college counselors by the High School News Service for all services. (20 thousand)
- 3) Updating and printing of 10,000 copies of "Weapons Systems of the U.S. Navy" for distribution to Navy Public Affairs officers, the media, and Congress. (22 thousand)
- 4) Support of the Overseas Community Relations Program, which was greatly curtailed in FY 1983 due to budget constraints. (84 thousand)
- 5) Replenishment of supplies and materials required to maintain mission operations, which have been depleted in FY 1982 and FY 1983 due to funding constraints. (131 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

- 6) Decrease in backlog of Navy releases used for recruiting and retention purposes, Home Town Mews releases, and responses to queries from the public, media, and Congress. The backlog resulted from funding constraints in FY 1982 and FY 1983. (85 thousand)
- /) Reinstitution of clipping services to an acceptable level, following lowered levels of operation in FY 1983. (/3 thousand)

4. Program Decreases

-3

A. Other Program Decreases in PY 1984

- (-3)
- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-3 thousand)
- 5. FY 1984 President's Budget Request

\$2,498

III. Performance Criteria and Evaluation.

An indication of the performance of Navy public affairs may be made from the number of requests for and releases of various types of information from the Navy. Although these items are subjective measures and not all inclusive of efforts performed, they are indicative of the volume of material dealt with in the Public Affairs function. Additional function, such as media embarks, assistance to authors, television, and film productions, fluctuate widely and are not quantifiable in useful terms.

	FY 1982	PY 1983	FY 1984
Requests for Information	305,590	316,000	315,500
Mavy Releases	60,976	58,000	80,200
Home Town News Releases	1,293,926	1,200,160	1,450,000
Community Relations Events/Embarkations	9,607	8,500	10,000
Magazines Published and Distributed	418,800	345,000	418,000

IV. Personnel Summary.

End	Strength	FY 1982	PY 1983	PY 1984
▲.	Military Personnel	158	140	137
	Officer Enlisted	65 93	63 //	63 74
В.	Civilian Personnel	55	61	61
	usdh Pwdh Pwih	55	61	61

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Department of the Navy Operation and Maintenance, Navy

Budget Activity: Nine - Administration & Associated Activities
Activity Group: Ad Hoc Administrative Functions

I. <u>Description of Operations Financed</u>. This activity group finances the operations of several diverse administrative functions. These activities include the Board of Inspection and Survey, the Maval Safety Center, the Maval Historical Center, operating costs of historical ships, the Maval Legal Services Office, and field activities of the Judge Advocate General.

The Board of Inspection and Survey (INSUEV) conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the purpose intended and makes recommendations of their acceptance by the Mavy. INSUEV conducts surveys and recommends disposition of ships and service craft which are considered to be worn beyond economical repair or because of obsolescence to be beyond economical repair and modernization.

The Naval Safety Center's purpose is to promote and monitor safety and reduce the incidence of accidents. The programs of the Maval Safety Center fall into four major categories: aviation safety; submarine safety; surface ship safety; and occupational safety and health. The Center develops and administers an effective reporting system for the collection, analysis, evaluation and publication of accident data; maintains a repository for accident reports; maintains liaison with all commands within the Navy and other government and private agencies engaged in safety work in order to ensure a free exchange of ideas, identification of problem areas and adequate timely correction of safety deficiencies; produces, reviews or edits material for technical or other publications; conducts in excess of 275 safety surveys annually involving over 75,000 naval personnel; initiates and conducts independent investigations of significant accidents with analysis of all circumstances to develop information or make recommendations for the formulation of new or modifications of existing policies, as necessary; assists in developing and administering Navy-wide annual safety award programs; and prepares informational material oriented toward Navy-wide accident prevention programs for dissemination to operating and material commands, bureaus and offices of the Navy. The Naval Safety Center annually receives over 130 thousand reports, and prepares reports and publications for dissemination throughout the Navy and Marine Corps as well as other government agencies.

The mission of the Naval Historical Center is to provide a center for naval historical activities; to operate the Navy Department Library; to operate the archives for naval operational and other selected records; to manage the collection, preservation, exhibition, and distribution of objects of historical interest; to provide historical information services; and to carry out other historical activities. This budget request supports operating costs for the Naval Historical Center, which is administratively organized into seven branches. These branches are: the Navy Hemorial Huseum; the Navy Department Library; the Operational Archives Branch; the Curator Branch; the Historical Research Branch; the Ships' Histories Branch; and the Administrative and Fiscal Branch.

I. Description of Operations Financed (cont'd).

The Historical Ships Program provides resources necessary to maintain and display the USS COMSTITUTION and USS NAUTILUS. The USS COMSTITUTION serves the nation in a commissioned status as the "centerpiece" in the Boston National Historical Park. The USS NAUTILUS (SSN-571) will be established as a national monument at the U.S. Naval Submarine Base, Groton, Connecticut.

The OPMAV Support Activity was established to perform functions of an operational nature that support Chief of Naval Operations Staff Offices as an organizational entity. The funds requested represent the cost of providing for such administrative support as travel, office supplies and equipment for the military and civilian personnel assigned, and the cost of compensation for the civilian professional and clerical staff.

Maval Legal Services Offices and detachments provide legal services and counsel within a given geographical area by the assignment of judge advocates for any command legal matter including, but not limited to military justice (courts-martial and non-judicial punishment), investigations, claims, legal assistance, and administrative proceedings. Funds requested for FY 1984 provide primarily for civilian personnel costs and general administrative expenses for the 21 Naval Legal Service Offices and 18 detachments.

Judge Advocate General field offices support the administrative costs of civilian personnel, travel, and supplies of the following activities:

The Navy-Marine Corps Apellate Review Activity. Provides legal appellate review of general courts-martial and of special courts-martial which involve bad conduct discharges; provides counsel to represent convicted Navy and Marine Corps personnel before the U.S. Court of Military Appeals and the U.S. Mavy Court of Military Review; represents the United States Government in all court-martial appellate proceedings which require appellate counsel at either the U.S. Court of Military Appeals or the U.S. Mavy Court of Military Review; and centrally procures legal reference material for 194 field law libraries.

The U.S. Mavy-Marine Corps Trial Judiciary. Provides certified military judges for general courts-martial convened within the naval service and all special courts-martial convened on board a Mavy unit.

U.S. Sending State Office for Italy. Serves as U.S. Representative with respect to implementation of procedures under Status of Forces Agreement for criminal jurisdiction and excercises responsibility for the processing of claims against and in favor of the United States.

Mayel Civil Lew Support Activity. Performs those legal services necessary to ensure compliance with legal policy directives and opinions rendered and instituted by the Judge Advocate General concerning international law, administrative law, admiralty, civil litigation, and claims matters; and performs other functions as the Judge Advocate General may direct (established 1 July 1982).

II. Financial Summery (Dollars in Thousands).

A. Sub-Activity Breakout.

		PY 1983			FY 1984	
	PY 1982	Budget <u>Request</u>	Appro- pristion	Current <u>Betimate</u>	Budge <u>Reques</u>	
Board of Inspection &						
Survey	2,027	2,552	2,502	2,497	2,52	
Maval Safety Center	4,789	5,128	5,114	5,107	5,22	
Maval Historical Center	1,675	1,815	1,880	1,853	1,90	
Historical Ships	685	812	821	817	1,0	
OPMAY Support Activity	8,486	5,608	5,797	8,733	19,00	
Naval Legal Services						
Offices	5,015	5,474	5,356	5,029	5,28	
Judge Advocate General						
- Field	2,138	1.655	1.691	2.108	2.1	
Total, Activity Group	\$24,815	\$23,044	\$23,161	\$26,144	\$37,2	
B. Schedule of Increase	s and Deci	F08805 .			\$00	
FY 1983 Current Estimate						
FY 1983 Current Estimate Pricing Adjustments	•				\$26,1	
		aises		(5)	\$26,14	
Pricing Adjustments		aises		2	\$26,1	
Pricing Adjustments A. Annualization of Dir		nisos			\$26,1	
Pricing Adjustments A. Annualization of Dir 1) Classified		aises		2	\$26,1	
Pricing Adjustments A. Annualization of Dir 1) Classified 2) Wage Board		aises		2	\$26,1	
Pricing Adjustments A. Annualization of Dir 1) Classified 2) Wage Board B. Stock Fund		aises		2 3 (45) 45 46	\$26,1	
Pricing Adjustments A. Annualization of Dir 1) Classified 2) Wage Board B. Stock Fund 1) Non-Fuel	ect Pay R	aises		2 3 (45) 45	\$26,1	

II. B. Schedule of Increases and Decreases (cont'd).

\$000

3. Program Increases

10,838

A. One-Time FY 1984 Costs

(356)

- 1) The frigate USS CONSTITUTION homeported at Boston National Historical Park is scheduled for her recurring restricted availability (ten year intervals) during FY 1984 through FY 1986. Numerous repairs and modifications cannot be accomplished during routine maintenance. particular the continued bending movement (hogging) being experienced by the ship is considered a potential structural hazard. Other major repairs and modifications include orlop ceiling planking, headboard replacement, spar deck planking, top gallart (mast and rigging) replacement and refurbishment, top mast repair and standing rigging replacement, replacement of mooring rings, repair of trail boards and provision of running rigging. Funds presently available only provide for routine maintenance and do not cover this cyclical increased maintenance period. (236 thousand)
- 2) Design and display preparation of a major exhibit area covering the U.S. participation in Arctic/Antarctic explorations. Funds will cover such costs as artifact collection and identification; typographics, graphics, illustration support and construction labor and materials. The exhibit, incorporating such artifacts as Admiral Richard Byrd's historic anterctic hut, was installed in 1963 and is in serious need of refurbishment. The Arctic/Antarctic display contributes to the museum mission to educate and inspire our visitors in the Navy's contributions to our national heritage and may inspire younger visitors to seek the Mavy as a career. (60 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

- 3) Reconstruction and preservation of public exhibits located in Willard Park, Washington Mavy Yard is needed. Requirements include the design and installation of bases for several prime artifacts including a collection of Civil War ordnance (\$15 thousand); fabrication of replica wheels for Civil War cannon (\$10 thousand); installation and preservation of the conning tower of the WWII German submarine RONCADOR (\$9 thousand) and preservation of the exterior of a small WWII German submarine (\$6 thousand). The outdoor public display area in Willard Park has open areas for exhibit installation. The artifacts are at hand and will be installed with these funds. (40 thousand)
- 3) An increase in printing funds is needed to meet consumer demand for new exhibit guides for the Maval Hemorial Huseum, Willard Park and Leutze Park (\$6 thousand); the microfilm copying of library and archival records (\$8 thousand); and the reprinting of Maval Historical Publications are required (\$6 thousand). (20 thousand)

C. Transfers

(10,122)

- 1) Interappropriation transfer from the Harine Corps for per diem expenses of Trial Judiciary military judges. (10 thousand)
- 2) Transfer from the Chief of Maval Reserves, O&M,MR appropration to fund the salary and fringe benefit costs of one civilian position to perform duties as special airlift mission scheduler. (22 thousand)
- 3) Realignment of funding for ADP requirements formerly financed on a mission basis in Budget Activity 7. This realignment is based upon the initiative to industrially fund operations at Mavy Regional Data Automation Centers and Facilities. (10,090 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

D. Other Program Growth in FY 1984

(365)

- 1) Addition of ten new field law libraries to the existing 194 libraries as a result of new commissionings. The law books and legal subscriptions to be purchased are essential to the timeliness and accuracy of legal advice for command decisions and servicepersons' legal problems. (43 thousand)
- 2) Increase in equipment maintenance and supplies associated with the purchase of word processing equipment at Navy Legal Services Offices. (185 thousand)
- 3) Replacement and upgrade of word processing equipment rental and for day-to-day operating expenses in printing purchased services and supplies at the OPNAV Support Activity. (88 thousand)
- 4) ADP equipment maintenance at the Maval Safety Center, which will procure a new DPS-8 computer in FY 1983. Data base management will be phased in during FY 1984, and funding is required for software maintenance and for maintenance of Government-owned equipment in support of the new DPS-8. (23 thousand)
- 5) The increase provides additional funds for revisions and production of Hazard Awareness Kits. A Hazard Awareness Kit, or Hawkit, consists of 40 to 80 35mm slides with audio cassettes and a 30 minute presentation. Six to eight topic Hawkits are produced a year. Approximately 120 copies of each topic Hawkit are made and sent to Type Commanders whose activities are applicable to the specific safety topics. (16 thousand)
- 6) Training of personnel to enhance individual knowledge levels in conducting safety surveys and investigative reports so that a significant subsequent increase in contributions to the submarine safety programs may be achieved. (4 thousand)
- 7) Increased training expenses required to qualify personnel in the latest developments in conducting safety surveys. (6 thousand)

II.	В.	Schedule of Increases and Decreases (cont'd).		\$000
4.	Pro	gram Decreases		-222
	٨.	Annualization of FY 1983 Decreases	(-28)	
		1) Annualization of the FY 1983 personnel staffing reductions relating to tasking for the Drug Abuse Prevention Program. (-28 thousand)		
	в.	One-Time FY 1983 Costs	(-81)	
		1) Decrease associated with the completion of the design and construction of Spanish-American and Civil War Exhibit. (-63 thousand)		
		2) Decrease associated with the repair of a Japanese submarine. (-18 thousand)		
	D.	Other Program Decreases in FY 1984	(-113)	
		1) Decrease associated with completion of contractual support effort applicable to the Board of Inspection and Survey Automated Insurv Data System (AIDS). (-43 thousand)		
		2) Civilian personnel average grade reduction. (-13 thousand)		
		3) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-52 thousand)		
		3) Lump sum leave adjustment. (-5 thousand)		

\$37,211

5. FY 1984 President's Budget Request

III. Performance Criteria and Evaluation.

Board of Inspection and Survey

The U. S. Code, Title 10, paragraph 7304 and Navy regulations requires the Board to conduct material inspections of each Navy ship at least once every three years. The Board conducts Acceptance Trials and Inspections of all vessels and service craft, and one or more aircraft of each type or model prior to final acceptance for Naval service.

			FY 1		PY 1	
	Units	\$ 000	Units	\$ 000	Units	\$ 000
Number of Trips/Ships Inspections Other Administrative Support	230	1,382 <u>645</u>	235	1,414 1,083	235	1,447 1,075
Total		\$2,027		\$2,497		\$2,522
Mayal Safety Center	Ľ	¥ 1982	E	Y 1983	Ľ	Y 1984
Aviation Safety						
Number of Hishap Investigations		36		36		36
Number of System Safety Program						
Presentations		155		160		160
Number of Personnel in Attendance						
Haintenance Halpractice Present		•		19,500		19,500
Number of Aviation Safety Surveys	×	65		05		90
(* Includes surveys out of CONUS)						
Submarine Safety						
Number of Safety Surveys		98		114		130
Number of Procedural Recommendati	ons					
for Hazardous Material Safety S	tudies	18		22		22
Instances of Safety Awareness						
Documentation Published		34		40		40
Surface Ship Safety						
Number of Safety Surveys		114		100		100
Number of Personnel Attending Wor	kshops	320		320		320
Number of Publications Concerning						
Safety Awareness Reviews		310		310		310
Occupational Safety Health Support						
Number of Safety Surveys		30		35		35
Number of Hotor Vehicle Safety						
Instructors Trained		274		275		290
Number of Personnel Attending Tra	ffic					
Safety Presentations		2,900		2,900		2,900

III. Performance Criteria (cont'd).

Nevy Historical Center	FY 1982	FY 1983	PY 1984
Navy Hemorial Huseum	333	388	409
Navy Department Library	256	286	296
Operational Archival Branch	318	358	361
Curator Branch	268	298	308
Historical Research	238	268	270
Ships History Branch	225	255	265
DON Declassification Team	<u> 37</u>		=
Total	\$1,675	\$1,853	\$1,909

Historical Ships	FY 1	982	FY_1	983	PY 1	984
	Mil ES	\$ 000	HII ES	\$ 000	Mil_ES	\$ 000
USS CONSTITUTION *	43	685	50	721	50	976
USS MAUTILUS	-	 =	_	96	-	101
Total	43	685	50	817	50	1,077

^{*} One million visitors view the USS CONTITUTION annually.

Navy Logal Services Offices

The trend of legal workload has been steadily increasing, psrticularly in the area of military justice, personnel and tort claims filed against the government, and in such new areas as labor law. Of equal significance to yearly increase in the number of claims is the growing number of medical malpractice and serious injury claims, which require extensive investigation, legal research, analysis and preparation of memoranda for higher authority.

	FY 1982	FY 1983	FY 1984
Number of Courts-Martial, Mon-Judicial			
Punishment Cases, and Reports	21,988	24,784	25,528
Number of JAG Manual Investigations	1,245	1,282	1,320
Number of Claims	60,335	61,666	63,023
Personnel Provided Legal Assistance	150,900	150,900	150,900
Number of Admiralty Claims	480	480	450
Number of Administrative Boards Cases	1,983	1,983	1,983
Number of Cases Reviewed in Physical Evaluation Boards	2.952	2.952	2,952
Number of Personnel Represented in	_ •	•	
Foreign Criminal Jurisdiction Cases	1,565	1,565	1,565

III. Performance Criteria (cont'd).

Judge Advocate General - Field	FY 1982	PY 1983	FY 1984
Havy-Marine Corps Appellate Review			
Activity Court Review Cases	3,898	4,080	4,162
Appellate Defense Cases	6,000	6,180	6,304
Appellate Government Cases	5,345	6,000	6,120
Claims	1,274	1,312	1,338
Litigation	1,111	1,114	1,167
Field Law Library	6,190	6,376	6,503
Havy-Marine Corps Trial Judiciary			
Court-Hartial Trial Totals	10,257	10,565	10,776
U.S. Sending State Office for Italy			
Criminal Jurisdiction	621	640	652
Claims	732	754	769
Labor (Lewsuits against U.S.)	132	136	139
Legal Assistance	550	567	578
Hiscellaneous	1,866	1,922	1,960
Mavel Civil Law Support Activity			
International Law	27,181	27,996	28,556
Admiralty	102	105	107
Civil Affairs	11,638	11,987	12,227
Administrative Law	7,033	7,244	7,389
Claims	10,456*	600	670
Litigation	5,050	5,202	5,306

^{*}Includes cases related to Agent Orange.

IV. Personnel Summary.

End Strength	FY 1982	PY 1983	FY 1984
A. Military Personnel	1,266	1.388	1,389
Officer	7 8 7	854	854
Enlisted	479	534	535
B. Civilian Personnel	809	850	851
USDH	771	806	807
PNDH	32	37	37
fni h	6	7	7

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Manpower Management Headquarters</u>

I. <u>Description of Operations Financed</u>. The Maval Civilian Personnel Command (NCPC) Headquarters is responsible for implementation of civilian personnel and equal employment opportunity policy for the Chief of Maval Operations (CNO) and directing certain centralized Navy-wide civilian personnel services or programs as assigned. The specific functions performed by the NCPC include responsibilities in the following categories:

Equal Employment Opportunity - Develops and manages a comprehensive Equal Employment Opportunity Program for Naval Civilian Personnel Command, assists each activity in developing and maintaining an effective EEO program, and provides overall management of the EEO complaints investigation system.

Labor and Employee Relations - Provides experienced negotiators to ensure that management talent is equal to that of labor organizations. Provides guidance and assistance to activities on labor and employee relations matters and the Incentive Awards Program.

<u>Personnel Management Evaluation</u> - Provides a system of evaluating the Department of the Navy's Personnel Management Program.

Employment and Classification - Provides advice and guidance on matters pertaining to employment and classification programs. Develops and disseminates guides on the application of employment and classification policy and program requirements to operational situations, classifies all DON Civilian Personnel Officer and Principal Classifier positions, and adjudicates all classification appeals GS-13 and above.

Personnel Security - Develops directives for the Civilian Personnel Security Program Navy-wide. NCPC makes centralized security determinations for the granting of security clearances and eligibility to occupy sensitive positions for Navy and Marine Corps civilian personnel.

<u>Management Information Systems</u> - The Navy Civilian Personnel Data System (NCPDS) Project Management Office provides management and overall program direction to the NCPDS Field Division at Randolph Air Force Base.

<u>Ruropean Field Office</u> - Serves as the Chief of Naval Operations (CMO) representative in civilian personnel matters in the European area. Serves as the Secretary of the Navy representative for designated programs and provides delivery of the full range of personnel management services to civilian naval personnel in Bahrain. Serves as command civilian personnel officer for the Commander-in-Chief, U.S. Naval Forces, Europe with responsibility for subordinate personnel offices.

I. Description of Operations Financed (cont'd).

This program package formerly funded various MCPC operations and Manpower, Personnel and Training (MPT) support for the Chief of Maval Personnel Headquarters. These functions have been transferred to the Chief of Maval Operations (OP-09B) claimancy effective with the FY 1983 current estimate.

II. Financial Summary (Dollars in Thousands).

Sub_Activity Breekout

A.	Sub-Activity Break	ut.			FY 1984	
			Budget	FY 1983 Appro-	Current	
		FY 1982			Estimate	_
MC	CPC Headquarters	2,872	6,432	6,448	3,439	3,541
ME	PT Support	3.853	7.021	7.021		
To	otal, Activity Group	\$6,725	\$13,453	\$14,469	\$3,439	\$3,541
В.	Schedule of Increas	es and Des	<u> </u>			\$000
1. FY	1983 Current Estimat	•				\$3,439
2. Pr	cicing Adjustments					112
٨.	Annualization of Di	rect Pay R	lises		(1)	
_	1) Classified				1	
В.	Stock Fund				(18)	
_	 Won-Fuel Industrial Fund Rat 				18 34	
	Other Pricing Adjus				5 9	
3. Pr	rogram Increases					183
▲.	Annualization of PY	1983 Incr	14505		(148)	
	1) Increase to su Hanagement and C increases in FY 198	ivilian Co	mpensatio			
	Other Program Growt				(35)	

1) Increase in printing required to print and

distribute new REO manual to all Navy activities

employing civilians. (35 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

4. Program Decreases

-193

A. Other Program Decreases in FY 1984

(-193)

- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-20 thousand)
- 2) The Office of Personnel Management (OPM) required Mavy to institute occupational analyses for all civilian occupations. Contractual support was required to analyze 58 civilian occupational groups made up of approximately 450 individual job series. This decrease is due to partial completion of the Occupational Analysis contract. (-49 thousand)
- 3) Anticipated savings from the reorganization of government functions as a result of Efficiency Review Program Analyses. (-34 thousand)
- 4) The purchase of new furniture and equipment in FY 1983 combined with the functional transfer of the MCPC OPMAV Support Staff reduces requirements to purchase new furniture and equipment. (-90 thousand)

5. FY 1984 President's Budget Request

\$3,541

III. Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
MCPC Headquarters			
Equal Employment Opportunity			
Activity Inquiries	2,400	2,400	2,400
Congressional Inquiries	360	360	360
Examiner/Investigator Cases Reviewed	768	864	864
BEO Exhibit Program	13	15	15
Labor and Employee Relations			٠
Labor Relations and Employee Cases			
Monitored and Reviewed	630	630	630
Incentive Awards Reviewed	65	70	75
Honorary Awards Recommendations Reviewed	110	115	120

III.	Performance Criteria (cont'd).	FY 1982	FY 1983	PY 1984
Per	rsonnel Manazement Evaluation			
	Reports Reviewed	26	26	30
Po1	icy Implementation Reviews	5	5	5
Adm	inistration (Correspondence)	167	167	167
Lax	lovment and Classification			
Ste	inderd Studies	5	5	5
	Grading Appeals	50	50	50
	Studies Cases Reviewed	4	4	4
Act	ivity Inquiries	1,000	1,000	1,000
Cor	gressional Inquiries	80	80	80
OPI	I-Tasked Consistency Reviews	30	30	30
Aug	mentation Reviews (On-Site)	3	3	3
Cla	ssification Management Review			
	inspections	17	17	17
Cle	ssification Course Development	2	5	5
Per	rsonnel Security Program			
Det	erminations Hade	6,000	6,000	6,000
Re1	ocation of Security Clearances	100	100	100
Mar	agement and Information Systems			
Dat	a Base Analysis - For CPDS Users	0	50	120
Det	elopment of Life Cycle Management			
T	ocumentation (Tranactions/Changes)	0	104	104
Con	tractor Studies Analyzed	0	10	10
Det	elopment and Maintainance of			
1	information System Data	0	60	60
Cor	tract Administration (On-site)	0	3	3
Ove	rsee Development of User Training	and		
τ	Ocumentation Courses	0	6	6
Manpo	wer. Personnel and Training (RPT)	<u>Support</u>		
Tot	al Hilitary Personnel End			
S	trength (MPN)	553,020	-	-
Acc	essions	144,542	-	_
Per	manent Change of Station (PCS)			
I	loves Per Year	312,364	-	-
Mi1	itary Personnel, Mavy			
	ppropriation (\$ In Billion)	\$10.4	-	-

IV. Personnel Summery.

End Strength	FY 1982	FT 1983	FY 1984
A. Military Personnel	13		
Officer Enlisted	12 1	-	-
B. <u>Civilian Personnel</u>		81	80
usdh Phdh Phih	71 - -	81 -	80 -

Department of the Mavy Operation and Maintenance, Mavy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Mavy Hilitary Personnel Command</u>

I. <u>Description of Operations Financed</u>. The Maval Military Personnel Command has responsibilities for officer and enlisted personnel distribution, career development, personnel administration, and other functions in support of the Chief of Maval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring the operation of absentee and detention collection units; budgeting and accounting for the Military Personnel, Mavy (MPM) appropriation, the Training and Administration of the Maval Reserve (TAR) portion of the Reserve Personnel, Mavy (RPM) appropriation, and Mavy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major programs administered by the Maval Military Personnel Command:

The Hanagement Information System (HIS) Program supports the Deputy Chief of Maval Operations for Hangower, Personnel and Training (MPT) mission requirements for Total Force Hanagement by collecting, maintaining and reporting factual data about manpower and personnel. MIS applications provide the basic information resources used to define the Mavy's manpower requirements and to manage and distribute individual members to all shore and fleet activities.

The Navy Occupational Development and Analysis Center (NODAC) collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy Advancement Examinations, training course curriculum, Rate Training Manuals, Navy Correspondence Courses and supports the Rating Review Board.

The Data Resource Management (DEM) Program objectives are to improve the quality of manpower, personnel and training data; register and standardize data elements; and improve response to management's need for information through data design and modeling. DEM is developing a data element and information resource directory and is promulgating policies and procedures for MPT information systems. DEM will enhance productivity through data management, ensure consistency of data elements and improve integration among MPT Management Information Systems.

I. Description of Operations Financed (cont'd).

The Source Data System (SDS) is under development to provide automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS will assist in the performance of field level pay and Personnel functions and will also provide timely and accurate reporting to Mavy's central pay system, the Joint Uniform Pay System (JUNPS) and to Mavy's central personnel systems under Maval Military Personnel Command. SDS software will also maintain synchronization between field and central data bases.

Decision Support Systems (DSS) provide HPT managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management and distribution. It also provides support for planning and budgeting of critical manpower requirements of such programs as Selective Reenlistment Bonuses (SRB), Career Reenlistment Objectives (CREO), Class "A" School Plans, and Military Personnel, Navy (MPM) Budget Models. DSS also includes the Navy Hanpower Planning System (MARPS) which provides alternative plans and policies based on manpower requirements and constraints. Additionally, NAMPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.

The Mavy Automated Civilian Management Information System (MACRIS) provides for the collection, processing and reporting of civilian personnel data from local civilian personnel offices to Mavy management and other federal agencies as required (e.g. Office of the Secretary of Defense, Office of Personnel Management, Equal Employment Opportunity Commission). MACRIS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal.

The Real-Time Automated Personnel Identification System (RAPIDS) (formerly the New Uniform Services Identification Card System) finances the development of a more secure identification card system to eliminate fraud and waste in the benefits programs provided to the armed services. Mavy is designated the executive agent for world-wide project implementation. The proposed system will use an embossed, electronically readable identification card. RAPIDS will interface with the Defense Enrollment Eligibility Reporting System (DEERS) in order to verify eligibility status for military medical care, exchange and commissary privileges.

The Hilitary Personnel Records System (HPRS) controls and administers the personnel records of all current and former members of the Mavy and Maval Reserve. This automated system maintains and updates the military personnel records in a microfiche format, then distributes the records to authorized users,

I. Description of Operations Financed (cont'd).

The Pay and Personnel Adminstrative Support System (PASS) program funds interim word processing equipment pending implementation of the Source Data System (SDS). PASS is designed to provide Personnel Support Detachments with automated pay, personnel and transportation support world-wide. The Electronic Reservation and Ticketing Service (ERTS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.

II. Financial Summery (Dollars in Thousands).

A. Sub-Activity Breskout.

				FY 1983		
			Budget	Аррго-	Current	Budget
		FY_1962	Request	pristion	<u>Betimate</u>	Request
	Mavy Military Personnel					
	Command	<u>57,108</u>	78,644	76.764	<u>75.091</u>	87.795
	Total, Activity Group	\$57,108	\$78,644	\$76,764	\$75,091	\$87,795
	B. Schedule of Increas	es and Dec	F08505			\$000
1.	FY 1983 Current Estimat	•				\$75,091
2.	Pricing Adjustments					2,715
	A. Annualization of Di	rect Pay B	aises		(4)	
	1) Classified				4	
	B. Stock Fund				(33)	
	1) Won-Fuel				33	
	C. Other Pricing Adjus	tments			2,678	
3.	Program Increases					17,144
	A. Annualization of FY	1983 Incr	04505		(219)	

1) Real-Time Automated Personnel Identification System (RAPIDS) funding for all military services is budgeted by the Wavy. Civilian end strength is included within service totals and is funded by Wavy on a reimbursable basis. Increase is required to reimburse Army for the full workyear cost of 25 positions approved for FY 1983. (219 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

B. One-Time FY 1984 Costs

(1.545)

- 1) Source Data System (SDS) update of Telecommunication Subsystem Project Plan; design of detailed configuration and interface for telecommunications based on data in solicitation document; initial review of telecommunication requirements for overseas; and quality assurance testing for initial software. (1,290 thousand)
- 2) Preparation of SDS field sites prior to the installation of equipment at the first sites at Morfolk and Philadelphia. (255 thousand)
- C. Transfers

(3,710)

- 1) Realignment of funding for ADP requirements formerly financed on a mission basis in Budget Activity 7. This realignment is based upon the initiative to industrially fund operations at Mavy Regional Data Automation Centers and Facilities. (3,710 thousand)
- D. Other Program Growth in FY 1984

(11,670)

- 1) Management Information Systems (MIS)
 - a) Telecommunications are required to communicate between decentralized mainframes, minicomputers and microcomputers. These efforts will allow for use of a public data network so that only the data transmitted is paid for, rather than paying for the line over which the data is transmitted. Funds will also provide for mainframe and minicomputer system software upgrade and maintenance. (1,202 thousand)
 - b) System analysis, design and programming for Officer Personnel Information System (OPIMS) redesign and for the Quality Assurance Program to support life cycle management automated information systems (AIS) development. These efforts will include performance analysis, capacity measurement, security analysis and standard enforcement. (703 thousand)

_____**\$00**Q

II. B. Schedule of Increases and Decreases (cont'd).

- c) The System Architecture Branch requires high level technical expertise and information to perform architectural planning tasks and to provide technical assistance in support of Hanpower, Personnel and Training Information System (HAPTIS). Contractor support is the most cost-effective approach to keeping abreast of technological changes. This increase will provide in-depth analysis of specific high technology areas. (196 thousand)
- d) Additional funding is required for Support Programs for Incentive, Retention and Training (SPIRIT) to automate programs involving incentives, retention and training. The objective is to integrate all information to minimize the training pipeline time during PCS moves and to increase retention and readiness. This increment also includes a requirement for hardware maintenance funds for SPIRIT minicomputers to be purchased in FY 1984. (341 thousand)
- e) Increment required to support improvements in the Pay and Allowance and Permanent Change of Station (PCS) modules of the Hilitary Personnel, Navy (HPH) Hilitary Financial Subsystem (HFS). This will greatly increase the performance of these two modules and give the HPH appropriation manager a greater ability to manage this account. (494 thousand)
- f) Increment for the Navy Manpower Data Accounting System (MMDAS) needed to support an initiative to provide manpower claimants access to requirements and authorization data. Funds will also provide an interface between automated manpower requirements systems and MMDAS. (+\$458 thousand).
- g) Implementation of Management Information initiatives in support of the Data Resource Management Program. Requirements include performance of data analysis, identification of system deficiencies, and recommendation of system changes in the Mavy's automated military personnel master files. (117 thousand).

2) Data Resource Management

- a) Extensive training is required for the personnel of the Data Resource Hanagement (DEM) Branch and other Naval Hilitary Personnel Command (NHPC) data processing branches on the new concepts of data resource management and logical data base design. (18 thousand)
- b) Data collection and modeling tasks associated with the Data and Information Resource Directory, and data assessment analyses in areas related to HPT. Included are efforts to pursue standardization of data elements used in automated systems by commands and resource claimants Navy-wide. (848 thousand)

3) Source Data Systems (SDS)

- a) Increase in system analysis and programming personnel to support the development and maintenance of SDS Ashore; support for customer service and training functions; and monitoring of various contractor efforts and review of contractor end products. (283 thousand)
- b) Travel associated with the rate at which SDS Ashore is to be implemented. (21 thousand)
- c) Support for full year maintenance cost for the central site equipment, the central design activity equipment, plus an average of 3 months maintenance for the first 2 implementation sites. (200 thousand)
- d) Training associated with implementation at first sites, telecommunications charges and other operating costs for the SDS field sites. (342 thousand)
- e) Initial outfitting allowance for each Personnel Support Detachment (PSD) central site and Central Design Activity equipment. (195 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

- 4) Decision Support System (DSS)
 - a) The Department of the Mavy EEO Accountability System (DOMRAS) gathers and reports current status, affirmative action goals and measures performance at all levels by claimants and activities. Additional ADPE time is required to provide information to satisfy Mavy Affirmative Action Program Plan reporting requirements and special requests from the Secretary of the Mavy, Department of Defense, Office of Personnel Hanagement, the Equal Employment Opportunity Commission and Congress. (87 thousand)
 - b) Systems analysis and programming support is required for updating the data base for Department of the Navy EEO Accountability System (DONEAS) and related computer software to integerate external labor market data with internal civilian personnel projections. (63 thousand)
 - c) Continuing development and analysis in order to achieve integraton of all projection and policy testing models into a cohesive system; putting existing projection models in a more user friendly atmosphere on in-house microprocessors; and providing capabilities for effective modeling of personnel systems. These models support a variety of analytical planning functions including costing, strength, accessions, training, skill mix, inventory projections and reenlistment. Examples of these models are the Annualized Cost of Living Model, Military Compensation Cost Hodel, Manpower, Personnel and Training Models, Objective Force Model, Officer Modeling, Subspecialty Strength and Career Progression Models, Civilian Personnel Inventory/Analysis Project Modeling System, Selective Reenlistment Bonus Model, Retention Statistical Data Base, and Econometric Hodel. (904 thousand)
 - d) Evaluation of feasibility of installation of a fourth generation data base management system (DBMS) and development of micro/minicomputer data base routines/data bases to support the Enlisted Operating Plans, Loss Information Systems and Inventory Goals statistical analysis for mid-level management. (112 thousand)

\$000

II. B. Schedule of Increases and Decreases (cont'd).

- e) Improvements to accuracy and preparation of the Officer Loss Projections model to shift to a Distributed Data Processing (DDP) System. The use of microcomputers in a DDP network will provide a powerful and responsive ADP tool to provide accurate, consistent and timely responses concerning retention and detailing to Navy management. (79 thousand)
- f) Maintenance and supplies to support civilian personnel modeling applications. (26 thousand)

5) Navy Manpower Planning System (MAMPS)

- a) Shift of MAMPS computer operations to a secure timesharing service during the Personnel Pay (PERSPAY) Interim Upgrade effort. (196 thousand)
- b) Formulation of functional requirements and system design for claimant, sponsor and manpower analysts to directly assess, aggregate and display MAMPS data at billet levels. This direct access capability does not currently exist at the billet level and requires lengthy turn-around time. Requirement also includes contractor programming/ analysis to develop and execute the software code. (100 thousand)
- c) Development of the Structured Accession Planning System Enlisted (STRAP-E) interface with the Training Resources Hodel (TEM). This effort will enable analysts to model possible force levels and derive associated training and training support requirements. These projections are especially critical when determining the initial skill training of recruited personnel. (43 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

- 6) Mavy Automated Civilian Hanagement Information System (MACHIS)
 - a) Additional timesharing is required due to growth in the software package dealing with labor relations. This increment will provide for information on particular types of labor relations cases and their resolution, as well as analysis of such data. The information is used to assist the Navy in resolving these cases. (284 thousand)
 - b) Contractor support to continue site installation of MACHIS I, and to implement, maintain, and modify the Department of the Mavy conversion of the Air Force Personnel Data System-Civilian (AFPDS-C) at the proposed Navy Civilian Personnel Data Center in San Antonio. (427 thousand)
 - c) Lease of a central site facility for operation of the Mavy Civilian Personnel Data System (MCPDS) computer. (385 thousand)
 - d) Additional contractor support for equipment and site operation of the MCPDS central site facility. (248 thousand)
 - e) Maintenance of the mainframe computer used for development and testing of MCPDS programs. (65 thousand)
- 7) Real-Time Automated Personnel Identification System (RAPIDS) finances the development of a more secure uniform service indentification card system designed to eliminate fraud, waste and abuse in the armed services' benefit programs. A microcomputer configuration tied directly to the Defense Enrollment Eligibility Reporting System (DEERS) will make it possible to verify identification card holders for eligibility when entering hospitals, clinics, commissaries, exchanges, and mess halls. It also allows cards to be instantly cancelled if they are lost or stolen. Increases are required to reimburse Army for an additional 57 workyears (\$978 thousand), for travel requirements due to the commencement of implementation in FY 1984 (\$61 thousand), purchase of terminal printers (\$420 thousand), computer network interface devices/ modems (\$420 thousand), and to lease dedicated telecommunication lines (\$315 thousand) for the sites implemented in FY 1984. (2,194 thousand)

\$000

- Administrative Support System (PASS) covers word processing equipment at 133 PASS field offices, 72 of which received additional pay enhancement features in FY 1983. An increase is required to expand pay enhancement capability to 5 additional sites. Pay enhancement provides much needed interim pay data support to the field and to the Navy Finance Center by increasing timeliness of data collection, eliminating the use of many costly Optical Character Reader (OCR) forms, increasing error detection and correction in the field and providing a special batch payroll capability. (212 thousand)
- 9) Support of the Navy's Ten Point Program to counter drug abuse. Teams will conduct periodic inspections, provide assistance team visits and evaluate local command performance on drug abuse indentification, case processing, education and training. The increase will also fund programs which review all drug education at accession and pre-fleet entry points. (55 thousand)
- 10) Printing, supplies, equipment rental and other support for additional military and civilian personnel in FY 1984. (121 thousand)

11) Microform

- a) The Microfiche Image Transmission System (MITS) will improve the effectiveness of the Military Personnel Records System by providing an on-line transmission of microfiche records to users via satellite transmission. The first satellite link will be between Washington, DC. and San Diego, CA. The increase is required for testing of equipment and for development of hardware specifications in time for the FY 1985 procurement. (300 thousand)
- b) Bar-coded microfiche conversion of military personnel record labels in the Military Personnel Records System (MPRS) was undertaken in FY 1983 as a critical upgrade of the system. Increase provides for the recurring costs of equipment maintenance, supplies and continued annual operational costs of generating labels for 125,000 new accessions a year, and for trailers and recalls. (315 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

- 12) The Mavy Enlisted Occupational Classification System (MEOCS) is designed to more closely mold the generalized definition of job tasks (ratings) with specialized skill definition Mavy Enlisted Classification Codes (MECs) to satisfy both personnel management and readiness requirements of operating forces. The increase is required for formation of a two-year NEOCS study effort to reorient NEOCS from responding to systems in place to a pro-active system that would anticipate requirements and assure delivery of skilled manpower through the 1980s. As a result of this examination MEOCS could then be modified to maximize training pipeline efficiency and use trained technicians and experienced leaders to the best possible advantage. Further benefits of NEOCS, in conjunction with Military, Manpower/Hardware Integration (HARDMAN) is an overall increase in personnel management efficiency and an increase in the operating forces readiness. (15 thousand)
- system for Unaccompanied Enlisted Personnel Housing (URPH). An additional civilian is required to administer the program which provides a service charge reimbursement to transient enlisted personnel for utilization of government quarters. (21 thousand)

4. Program Decreases

-7,155

A. One-Time FY 1983 Costs

(-2.054)

- 1) Reduction in travel requirements resulting from integration and coordinated movement of Maval Military Personnel Command (MMPC) computer applications to the consolidated center in Cleveland. (-50 thousand)
- 2) Bar-code conversion of military record labels. (-768 thousand)
- 3) Replacement of Military Personnel Records System automatic storage and retrieval devices. (-368 thousand)
- 4) Studies and testing of the Microfiche Image Transmission System (MITS). (-231 thousand)
- 5) Integration testing, development and maintenance of Source Data System (SDS) prototype system. (-637 thousand)

O & M, N

II. B. Schedule of Increases and Decreases (cont'd).

\$000

D. Other Program Decreases in FY 1984

(-5.101)

- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-96 thousand)
- 2) Anticipated savings from the reorganization of government functions as a result of Efficiency Review Program analyses in FY 1984. (-75 thousand)
- 3) A reduction in Real-Time Automated Personnel Identification System (RAPIDS) contractor support costs due to the completion of system development and field testing of the system planned for FY 1983. (-3,833 thousand)
- 4) Delay in implementation planning for Source Data System (SDS) resulting from revision in delivery schedule. (-387 thousand)
- 5) Decrease to Navy Automated Civilian Management Information System (NACHIS) due to a reduced need for contractor support with a corresponding decrease in supplies and materials used in continuing NACHIS I operations. (-302 thousand)
- 6) Decrease in Decision Support System (DSS) as the result of increased in-house use and maintenance of completed contractor supported software modules in the following areas: Force Analysis Simulation Technique (FAST), FAST Input Nodule (FAIN), Structured Accession Planning for Officer (STRAP-0), and Design of an Executive Level Information System (DELIS). (-51 thousand)
- 7) Decrease in Mavy Manpower Planning System (MAMPS) results from completion of a minicomputer lease to purchase, renegotiation of maintenance contract costs, and better utilization of in-house resources through management action. (-159 thousand)
- 8) Decrease to Management Information System (MIS) due to completion of software quality assurance and telecommunication services that were provided by Navy Ocean Systems Center (MOSC) contract. (-198 thousand)
- 5. FY 1984 President's Budget Request

\$87,795

III. Performance Criteria and Evaluation.	FY 1982	FY 1983	FY 1984
Total Hilitary Personnel End			
Strength (NPM)	552,996	560,300	572,200
Accessions	144,830	138,327	144,409
Permanent Change of Station (PCS)			
Noves Per Year	311,243	304,335	323,078
Military Personnel, Mavy Appropriation			
(\$ in Billions)	10.3	10.7	11.3

IV. Personnel Summery.

0.

End Strength	FY 1982	FY 1983	FY 1984
A. Military Personnel	1,617	1.492	<u>1,563</u>
Officer	494	471	495
Enlisted	1,123	1,021	1,068
B. <u>Civilian Personnel</u>	1.029	1.042	1.087
USDH	1,029	1,042	1,087
PNDH	-	-	
FNIH	-	-	-

Department of the Navy Operation and Haintenance, Navy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Mavy Manpower and Material Analysis Centers</u>

I. <u>Description of Operations Financed</u>. Operations within this program package are directed at applying work study and management engineering techniques throughout the Navy in order to document and recommend the optimum use of manpower and material resources in carrying out assigned missions; to operate the Navy School of Work Study; and to perform such other manpower or material analyses and work study functions as may be directed by the Chief of Naval Operations.

To accomplish this, the Navy Manpower and Material Analysis Centers at Morfolk, Virginia (NAVMMACLANT) and San Diego, California (NAVMMACPAC) perform manpower and material surveys and studies requiring on-site observations at selected ships, squadrons and stations by trained personnel. Management and industrial engineering techniques are applied to tasks, situations and equipment to compute the optimum use of manpower and material in support of fleet readiness.

The following are major components in the Navy Hanpower and Haterial Analysis Centers:

The Shore Requirements, Standards and Manpower Planning System (SHORSTAMPS) is a Navy-wide program for documenting workload and manpower requirements for shore activities.

Fleet Manpower Requirements identifies and documents manpower requirements for individual fleet units, all classes of ship and for all squadrons with the aviation community.

The Mavy Manpower Requirements System (MMRS) automates manpower requirements on an activity or class basis and at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and the shore establishment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

			FY 1984		
	FY 1982	Budget Request	Appro- pristion	Current Estimate	Budget <u>Request</u>
Navy Manpower and Mater	rial				
Analysis Centers	12,506	9,222	14,626	14,140	9,353
Total, Activity Group	\$12,506	\$9,222	\$14,626	\$14,140	\$9,353

	B. Schedule of Increases and Decreases.		
1.	FY 1983 Current Estimate		\$14,140
2.	Pricing Adjustments		464
	A. Annualization of Direct Pay Raises 1) Classified	(1) 1	
	B. Stock Fund	(20)	
	l) Won-Fuel	20	
	C. Other Pricing Adjustments	443	
3.	Program Increases		104
	A. One-Time FY 1984 Costs	(4)	
	 Additional furniture and equipment is required for an additional six civilians in FY 1984 supporting the Mavy Manpower Requirements System (MMRS). (4 thousand) 		
	B. Other Program Growth in FY 1984	(100)	
	1) Automatic Data Processing - The following increases are necessary in the Mavy Hanpower Requirements System (MMRS) which effectively supports the Shore Requirements, Standards, and Manpower Planning System (SHORSTAMPS), Ship Manpower Document (SMD) Program, Squadron		

a) Increased salaries and benefits for six civilians in support of MMRS. The funding is necessary to support implementation of new computer hardware at Navy Hanpower and Material Analysis Center, Atlantic (MAYMMACLANT). (40 thousand)

Hanpower Document (SQMD) Program, and Hanagement

Engineering Studies:

- b) Increased ADPE rental to begin replacing the existing display terminals and to upgrade the existing remote job entry equipment at Navy Hanpower and Material Analysis Center, Pacific (MAYHMACPAC). (30 thousand)
- c) Increased telecommunications and equipment maintenance funding is required at MAVHHACPAC and MAVHHACLANT for the estimated increase in the use of teleprocessing services due to the availability of terminals for field use by analysts and for more statistical analysis programs. (30 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

4. Program Decreases

-5,355

A. One-Time FY 1983 Costs

- (-1.008)
- 1) One-time FY 1983 efforts to implement shore support modeling techniques developed by the Mavy Personnel Research and Development Center, San Diego, CA. (-236 thousand)
- 2) One-time FY 1983 efforts associated with integrating Shore Requirements Standards and Hanpower Planning System (SHORSTAMPS) into the Havy Hanpower Planning System (MAMPS). (-403 thousand)
- 3) One-time FY 1983 Navy Manpower Data Accounting System (WHDAS) and Mavy Manpower Requirements System (WHRS) interface improvements. (-369 thousand)
- B. Other Program Decreases in FY 1984

(-4,347)

- 1) Cessation of Mational Institute of Health (MIH) services following the installation of an in-house computer system at MAVHHACLANT. (-1,185 thousand)
- 2) Decrease in contractor support of Shore Requirements Standards and Manpower Planning System (SHORSTAMPS) development efforts. (-3,141 thousand)
- 3) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-21 thousand)
- 5. FY 1984 President's Budget Request

\$9,353

	Budget Activity Nine - Administration & As	sociated Act	tivities (cont	<u>'d)</u> .
	III. Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
	Hanagement Engineering Studies per year Squadron Hanpower Documents (SQHD)	27	28	28
:	(Surveys per quarter)	13	13	13
	Ship Manpower Documents (SMD)	_	_	
	(Surveys per year)	45	45	40
	Squadron Manpower Documents Produced/ Validated per year	26	26	26
	Ship Manpower Documents Limited/Special	2.0	20	20
	Purpose Surveys per year	8	20	36
	Fleet Maintenance Standards Developed			
	and Validated (%)	35	50	70
	Own Unit Support Standards Developed			
	and Validated (%)	33	55	75

IV. Personnel Summary.

End Strength	FY 1982	FY 1983	FY 1984
A. Military Personnel	425	568	560
Officer	57	74	72
Enlisted	368	494	488
B. Civilian Personnel	162	<u>162</u>	168
USDH	162	162	168
FMDH	-	_	
FNIH	-	-	-

Department of the Mavy Operation and Maintenance, Mavy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Mevy Family Allowance Activity</u>

I. Description of Operations Financed. Many Family Allowance Activity (NFAA) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits, and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members, active and retired; perform tasks necessary to control funds appropriated for Permanent Change of Station (PCS) moves of Naval personnel and their dependents; and perform analysis of per diem costs for less than 20 weeks training.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

				FY 1983		FY 1984
			Budget	Appro-	Current	Budget
	7	¥ 1982	Request	pristion	Matimato	Request
	<u>-</u>			211111	3	
	MFAA	2,210	2,175	2,218	2,242	2,269
	Total, Activity Group	\$2,210	\$2,175	\$2,218	\$2,242	\$2,269
	B. Schedule of Increases	and Deci	reases.			\$000
_						40 040
1.	FY 1983 Current Estimate					\$2,242
2.	Pricing Adjustments					23
	illeing adjacement					
	A. Other Pricing Adjustme	nts			23	
3.	Program Increases					26
	4 One 71- TT 1004 Contact				(26)	

A. One-Time FY 1984 Costs

(26)

1) An increase is required in contractual support for conversion of manual records within the Waiver and Legal Departments into the Permanent Change of Station Reservation/Obligation Data Base System (PRODS) for storage and retrieval. The loading of this reference data into the PRODS data bank will facilitate retrieval of cases processed at MFAA, (26 thousand)

-22

4. Program Decreases

٠.	PEC	Stam nectames			-22
	٨.	One-Time FY 1983 Costs		(-15)	
		1) One-time purchase and special static electricity (-12 thousand)			
		2) One-time purchase of a machine, (-3 thousand)	reports t	oinding	
	В.	Other Program Decreases in FY 1	.984	(-7)	
		1) Decrease of one in number from FY 1983 to FY 1984. (-7 th		k days	
5.	FY	1984 ?resident's Budget Request			\$2,269
III.	Per	formance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
Depen	denc	y Actions	370.000	370,000	370,000
_		ses Processed	7,000	7,000	7,000
Garni	s hme	nt Actions	40,000	40,000	40,000
Perma	nent	Change of Station (PCS)			
tra	ve1	information cards, PCS cost			
con	trol	cards, officer nomination			
ord	ers,	enlisted personnel action			
doc	umo 11	ts, and message travel			
ord	ers		800,000	800,000	800,000
M, MAO	Per	Diem (travel vouchers			
and	am.	tidments)	521,000	521,000	521,000
I♥.	Per	sonnel Summary.			
	End	Strength	FY 1982	FY 1983	FT 1984
	٨.	Hilitary Personnel	**		
		Officer	~	-	-
		Enlisted	-	-	-
	B .	Civilian Personnel	99	96	96
		USDH	99	96	96
		FNDR	~	-	-
		PNIH	-	-	-

Department of the Navy Operation and Maintenance, Navy

તાર કરવામાં આવેલા મુખ્ય એક કેલ્લું કેલું કેલ આ મામ કેલું કાર્યા કેલ્લું કેલું કેલું

Budget Activity: <u>Hine - Administration & Associated Activities</u>
Activity Group: <u>Hilitary Hangower Hanagement</u>

I. <u>Description of Operations Financed</u>. This activity group provides resources in support the following individual programs:

Enlisted Personnel Management Center (EPMAC). EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Mavy Personnel Evaluation Boards. The Maval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Maval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity of considering private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Board conducts hearings and prepares reports containing findings, decisions, and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Hedals has overall responsibility to assist and advise the Secretary of the Navy in all matters of policy, procedures, and administration with regard to decorations and medals in the Department of the Mavy in order to maintain and preserve the high standards and integrity in the Navy Awards System.

Human Resource Management Center. The Human Resource Management Center provides support to the shore establishment in the practical application of Human Goals and affirmative action programs for the improvement of human resource utilization and organization effectiveness. Funds provide day to day operating support in order to promote the following activities:

Providing shore establishment commanders with primary assistance in the conduct of Human Resource Hanagement programs at their commands. Assistance is provided for development and implementation of Command Action Plans and Affirmative Action Plans, with additional assistance available, as requested, for follow-on workshops in equal opportunity, drug abuse control, alcoholism prevention, civil rights, etc.

Providing specific management training workshops to naval shore commands, nationally and to senior executive groups. This training will cover such topics as time and meeting management, stress management, goal setting, decision making, problem solving and communications.

II. Fin cial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	A. SUD-ACCIVITY BEGARD	<u>ut</u> .	FT 1983			FY 1984
		•	Budget	Appro-	Current	Budget
		FX 1982	Request	priation	Retimate	Request
	BPNAC	3,192	3,354	3,397	3,319	5,576
	Mavy Personnel					
	Evaluation Boards	3,245	3,873	3,872	3,784	3,813
	Human Resource					
	Management Center	236		250	250	255
	Total, Activity Group	\$6,673	\$7,488	\$7,519	\$7,353	\$9,644
	B. Schedule of Increas	es and Dec	E04505 ·			\$000
1.	FY 1983 Current Estimat	•				\$7,353
2.	Pricing Adjustments					135
	A. Annualization of Di	rect Pay R	aises		(6)	
	1) Wage Board				6	
	B. Stock Fund				(2)	
	1) Non-Fuel				2	
	C. Other Pricing Adjus	tments			127	
3.	Program Increases					2,173
	A Transform				/1 6161	

A. Transfers

(1,515)

1) Realignment of funding for ADP requirements formerly financed on a mission basis in Budget Activity 7. This realignment is based upon the initiative to industrially fund operations at Mavy Regional Data Automation Centers and Facilities. (1,515 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

B. Other Program Growth in FY 1984

(658)

- 1) Increment for rental and maintenance of computer hardware in order to provide upgraded information system capability. include Zimely **Enlisted** improvements Distribution and Verification Reports (EDVR's) and narrative daily diary update of the Master File by means of on-line input rather than mail. Improvements will also provide systems capability to improve accuracy of the Enlisted Personnel Data Base; identify skill requirements by Mavy Enlisted Classification Code (NEC) vice rating; to improve detailer capability to forecast critical manning shortfalls; allow inquiry access to measure current, projected and female manning levels and by computing automatically a total manning plan based on a variety of parameters and constraints; and readiness capability to immediately identify units as deployable or safe-to-steam. (634 thousend)
- 2) Increase is required to provide additional networking interface devices and peripheral equipment. This equipment provides placement personnel with automated capability to evaluate all personnel assignment actions for compliance with Hanning Control Authority (HCA) policies and priorities. Placement personnel can also direct assignment action to fill critical personnel vacancies. (24 thousand)
- 4. Program Decreases

-17

A. Other Program Decreases in FY 1984

- (-17)
- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-17 thousand)
- 5. FY 1984 President's Budget Request

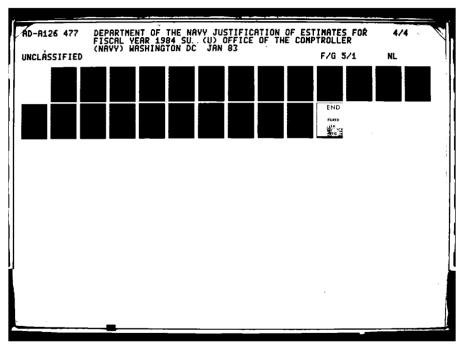
\$9,644

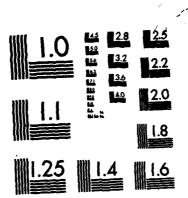
III. Performance Criteria and Evaluation.

	•		
Enlisted Personnel Hanagement Center	PY 1982	PY 1963	FY 1984
Personnel Diary Changes for			
Regular/Reserve Officers and			
Enlisted on Active Duty	1,660,000	1,660,000	1,660,000
Units Visited to Audit the Hovement			
and Accounting for all Officer,			
Enlisted and Student Personnel	96	96	96
Annual Hanpower Changes for Officer and	l		
Enlisted Personnel on Active Duty	1,900,000	1,900,000	1,900,000
Audit Detailing Actions and Unit Mennia	IS.		
Levels of Enlisted Personnel	375,000	375,000	375,500
Maintain Personnel Related Computer	•		
Programa	635	690	690
Process Officer and Enlisted Diary			
Daily Exception	160,000	180,000	180,500
Rewrites and Modifications to Computer			
Programs	1,130	1,285	1,440
Assignment and Distribution of	•	•	·
Enlisted Personnel	55,000	55,000	59,000
Monitor Manning of All Active Duty	•	·	
Enlisted Billets in the Navy	513,700	513,700	514,000
Perform Placement Function for	-		
Enlisted Personnel Assignments	160,000	160,000	160,500
Mavy Personnel Evaluation Boards			
Board or Council	FY 1982	FY 1983	FY 1984
Physical Review Council	1,729	1,700	1,700
Regional Physical Evaluation Board	1,729	1,700	1,700
Central Physical Evaluation Board*	5,062	5,000	5,000
Central Physical Evaluation Board**	2,852	2,900	2,900
Maval Discharge Review Board	4,839	5,000	5,000
Naval Clemency and Parole Board	5,533	5,500	5,500
Maval Physical Disability Review Board	258	300	300
Employee Appeals Review Board	185	200	200
Maval Complaints Review Board	4,038	4,100	4,100
Correction of Mavel Records	9,500	9,500	9,500
*Active Duty Personnel			
**Temporary Disability Retired List			
(Units represent cases, hearings, or re	views, as a	ppropriate.)	
Human Resource Management Center	FY 1982	FY 1983	FY 1984
Number of Human Resource Management			
Cycles and Organizational Development			
Workshops .	45	48	68
Population assisted by Human Resource			
Management Cycles and Organizational			
Development Workshops	21,000	27,000	34,000

IV. Personnel Summery.

End Strength	FY 1982	FY_1983	FY 1984
A. Military Personnel	275	250	247
Officer	57	62	62
Enlisted	218	188	185
B. <u>Civilian Personnel</u>	216	231	231
USDR	216	231	231
FNDH	-	_	_
PNIH	-	_	_





MICROCOPY RESOLUTION TEST CHART NATIONAL BUREAU OF STANDARDS-1963-A

Department of the Mavy Operation and Maintenance, Mavy

Budget Activity: Mine - Administration & Associated Activities Activity Group: Civilian Personnel Management

I. Description of Operations Financed. The Mayal Civilian Personnel Command field activities represent the Naval Civilian Personnel Command (NCPC) within an assigned geographic area, by providing consultation and technical services to Many Field Activities on civilian personnel matters. They are responsible for providing and coordinating a variety of Navy-wide centralized civilian personnel services, such as College Recruitment, Sxeminer/ Investigator Programs. They represent MCPC in exercising control over administration of civilian personnel policy and assist local Mavel staffs in such personnel mangement areas as grievances appeals and labor relations. They also perform other functions that may be directed by the Director, Maval Civilian Personnel Command. The field activities are located in San Diego, CA; Pearl Harbor, HI; Morfolk, VA; Philadelphia, PA; San Antonio, TX; and Washington, D, C.

Consolidated Civilian Personnel Offices (CCPOs) provide effective centralized civilian personnel services to Mavy shore activities and individual employees in areas of concentrated Mavy facilities. Beginning in FY 1983, this package has been functionally transferred to Chief of Haval Material (CHM); Commander-in-Chief, Atlantic Fleet (CINCLANTFLT); Chief of Naval Education and (CMET); Bureau of Medicine and Surgery (BUHED); Commander-in-Chief, Pacific Fleet (CIMCPACFLT).

II. Financial Summary (Dollars in Thousands).

	A.	Sub-Activity Break	ut.				
					FY 1983		FY 1984
				Budget	Appro-	Current	Budget
			FY 1982	Request	printion	Estimate	Request
	MCE	PC, Field Divisions	8,870	9,183	9,382	8,533	9,874
	CCI	?Os	6.245	7,233	7.233		
	Tot	cal, Activity Group	\$15,115	\$16,416	\$16,615	\$8,533	\$9,874
	В.	Schedule of Increas	es and Dec	FORFOR.			\$000
ı.	FX	1983 Current Estimat	•				\$8,533
2.	Pri	cing Adjustments					114
	Δ.	Annualization of Di	rect Pay R	aises		(2)	
		1) Classified				2	
	В.	Stock Fund				(12)	
		1) Won-Fuel				12	
	C.	Industrial Fund Ret				14	
	D.	Other Pricing Adjus	tments			86	

II. B. Schedule of Increases and Decreases (cont'd).

\$000

3. Program Increases

1,302

A. Other Program Growth in FY 1984

(1.302)

- The Navy Civilian Personnel Data System (MCPDS) - San Antonio Detachment will be co-located with the Air Force Manpower Personnel Randolph AFB, to provide on-site management and support of the Navy Civilian Personnel Data System (NCPDS). NCPDS will be the official support system to meet Navy's requirement for timely, accurate comprehensive civilian personnel information as well as mandatory requirements based on statute or regulation. Personnel are required to evaluate MCPDS operation against goals and recommend changes as appropriate, conduct services (e.g., training, field consultations, etc.) and, establish and maintain liaison between headquarters, system users, and the detachment at Randolph. Resources include salaries and support costs for 33 civilian end strength. (1,293 thousand)
- 2) Increase required to support the establishment and implementation of the Labor and Employee Relations Program within the MCPC Field Divisions. (9 thousand)

4. Program Decreases

-75

A. Other Program Decreases in FY 1984

(-75)

- 1) Decrease of one in number of paid work days from FT 1983 to FT 1984. (-31 thousand)
- 2) Reduction in printing and initial stocking of brochures, pamphlets and manuals associated with implementation of the Civil Service Reform Act. (-16 thousand)
- 3) Reduction in requirements to procure office furnishings and equipment. (-28 thousand)
- 5. FT 1984 President's Budget Request

\$9,874

	Budget Activity Nine - Administration & A	ssociated Ac	tivities (cont	<u>.क</u> .
	III. Performance Criteria and Evaluation	FY 1982	FY 1963	FY 1984
	Consolidated Civilian Personnel Offices			
ξ.	Staffing Actions	25,580	-	_
	Classification Actions	11,350	-	-
	Training Instances	113,450	-	-
	Labor/Hanagement Relations Contacts	49,455	•	-
•	Employee Services	33,860	-	-
	Personnel Serviced	40,654	-	-
	MCPC Field Divisions			
	Employment Classification and Position	Management		
	Job Grading Appeals	180	180	180
	Pay Studies Conducted	4	4	4
	Activity Inquiries	1,500	1,500	1,500
	OPM Tasked Consistency Reviews	3	3	3
	Augmentation Reviews (on-site)	300	300	375
	Classification Hanagement Review Insp	ection 0	0	0
	Classification Training	24	24	24
	Exeminers/Investigators			
	Discrimination Complaints Processed			
76	by E.I. Investigators	1,350	1,520	1,520
The same of the s	Labor and Employee Relations			
	Labor and employee cases that entail			
	arbitrations, third party			
	representations and negotiation	630	630	630
	Recruitment			
	Overseas Vacancies Recruited	600	600	600
	Overseas Placements	500	500	500
	Scarce Skills Interviews	3,575	3,700	3,700
	Recruitment Referrals	9,653	9,620	10,010
	CO-OP Recruitment Interviews	600	600	600
	Recruitment Referrals	1,200	1,200	1,200
	Training and Career Development			
	Seminars/Institutes	190	190	190
•				

12,700

Attendee Days

12,700

12,700

III. Performance Criteria (cont'd).	FY 1982	FY 1983	FY 1984
Personnel Management Evaluation			
PRE Audits Conducted	26	26	30
Special PHE Reviews	45	45	65
PRE Follow-up Action	26	26	30
Havy Civilian Personnel Data Center			
Number of MACHIS Program User Conve	ersions -	-	120
Analysis of MCPDS	-	-	265
Computer Software Modifications	-	-	50
MCPDS Operator Manual Updates	-	-	6
MCPDS Technical Manual Updates	-	-	6
Number of Transactions to Maintain			
the MCPDS Tape Library	-	-	28,800
Responses to Customer Inquiries	-	-	2,400
IV. Personnel Summary.			
End Strength	FY 1982	FY 1983	FY 1984
A. <u>Military Personnel</u>	3	6	6
Officer	2	5	s
Enlisted	1	1	1
B. <u>Civilian Personnel</u>	398	190	223
USDH	393	190	223
FNDH	-	-	-

PNIH

Department of the Mavy Operation and Maintenance, Navy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Special Program Support</u>

I. <u>Description of Operations Financed</u>. Special Program Support provides for a variety of efforts which are specific in purpose and support either Mavy-wide or extra-Mavy requirements. The following programs are those which comprise this activity group:

The Employee Compensation Fund provides reimbursement to the Department of Labor for compensation and medical benefits paid for civilian employees of the Department of the Navy who sustain job-related illness or injuries, and death benefits resulting from such illnesses or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years subsequent to period in which the costs where incurred. The FY 1984 request reflects actual costs for compensation and benefits incurred from July 1, 1981 through June 30, 1982. These costs were funded in Budget Activity 7 prior to the transfer to this activity group and are shown parenthetically in the table below.

The Unemployment Compensation Fund provides resources necessary to reimpurse states, through the Department of Labor, for unemployment compensation paid to former employees of the Department of the Navy who meet eligibility criteria. These costs were also previously funded in Budget Activity 7 prior to FY 1984 and are shown parenthetically in the table below.

Payments for Postal Services cover official mail costs derived from the USPS Revenue, Pieces and Weight: Sampling Systems. This accommodates Mavy-wide requirements satisfied by the United States Postal Service.

The purpose of the Vice Presidential Grounds program is to maintain the grounds surrounding the Official Residence of the Vice President. Goals are to provide an aesthetically pleasant setting for the residence, and to maintain a thermally controlled environment in the vicinity of the Wavel Observatory's telescopes, while providing sufficient fields of view for security forces. Funds requested for FY 1984 support expenses associated with planting, care, triming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plant material for the residence and grounds; and general clean-up of the grounds.

Funds requested for the White House/HCDEC Helicopter Program represent the cost of petroleum, oil, and lubrication and temporary additional duty funds for flight operations in support of mission requirements of Helicopter Squadron One. Also included are funds for the organizational and intermediate level maintenance support for other than contractor maintained aircraft. The

I. Description of Operations Financed (cont'd).

mission of Helicopter Squadron ONE, located at Quantico, Virginia is:

Providing helicopter transportation for the President of the United States, Vice President of the United States, members of the President's Cabinet and foreign dignitaries.

Providing helicopter emergency evacuation support as directed by the Director, White House Hilitary Office.

Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.

Furnishing aircraft, pilots and crows for administrative, logistical flights as directed by the Commanding General, Marine Corps Development and Education Comman'.

Providing local airborne search and rescue operations.

Maintaining and training sufficient flight crows to support the executive mission.

As part of their Department of Defense oversight responsibilities, the House and Senate Armed Services Committees, and the Defense Subcommittees of the House and Senate Appropriations Committees visit defense contractors, naval bases, shippards, air rework facilities. In addition, individual members of Congress are extended invitations by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem cos e and incidental expenses are financed from this fund on an actual cost basis.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

			PT 1983		FY 1984	
	FY_1982	Budget <u>Request</u>	Appro- priation	Current Estimate	Budget <u>Request</u>	
Employee Comp Fund	-(86,820)	_	-	-(92,103)	128,183	
Unemployment Compensati	on (2,215)-	_	-	-(2,500)	2,500	
Postal Payments	42,499	39,533	39,533	39,533	39,533	
Vice President's						
Ground Support	70	179	182	182	170	
White House/MCDEC						
Helicopters	5,681	5,489	5,489	5,375	5,542	
Congressional Travel	118	116	116	116	119	
Total, Activity Group	\$48,368	\$45,317	\$45,320	\$45,206	\$176,047	

Contraction of the contraction o

	B. Schedule of Increases and Decreases.	
1.	FY 1983 Current Estimate	\$45,206
2.	Pricing Adjustments	-115
	A. Stock Fund 1) Fuel 2) Won-Fuel B. Other Pricing Adjustments	(-130) -262 132 15
3.	Program Increases	131,006

A. One-Time FY 1984 Costs

(13)

- 1) Increase represents funds required to purchase necessary grounds maintenance equipment including lawn mowers, hedge trimmers, mulch spreaders and small tractors. This one time cost is required to replace similar equipment that is no longer economically efficient to repair. Also included are purchases of garden equipment such as rakes, hoes, and shovels. (13 thousand)
- B. Transfers

(130,683)

- 1) Realignment of funding responsibility for the Employee Compensation Fund from Budget Activity 7. (128,183 thousand)
- 2) Realignment of funding responsibility for the Unemployment Compensation Fund from Budget Activity 7. (2,500 thousand)
- C. Other Program Growth in FY 1984

(310)

- 1) Due to extensive greenhouse repair costs, funding for maintenance of the Vice President's grounds was held at a minimally acceptable level. Additional funds are required to insure that the maintenance level is restored and grounds are maintained at their usual high standard. (20 thousand)
- 2) Increase associated with Marine Helicopter Squadron OME's (HMX-1) executive mission responsibility and supports an additional 910 flying hours and provides \$108 thousand for POL Products, \$180 thousand for maintenance related costs, and \$2 thousand to support flight crew per diem costs. (290 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

4. Program Decreases

-50

A. One-Time FY 1983 Costs

(-47)

- 1) Decrease in funds due to the accomplishment of repairs for two greenhouses in FY 1982 and FY 1983. Greenhouse repairs, originally estimated at \$10,000, increased to approximately \$45,000 each because of extensive structual deterioration. (-47 thousand)
- B. Other Program Decreases in FY 1984

(-3)

- 1) A high level of equipment maintenance costs associated with maintaining old equipment will not be necessary in FY 1984 since purchase of new garden equipment will be covered by maintenance service warranties. (-3 thousand)
- 5. FY 1984 President's Budget Request

\$176,047

III. Performance Criteria and Evaluation.

Postal Payments	FY_	Y 1982 FY 1983		1983	FY 1984		
	\$ 000	Units	\$ 000	Units	\$ 000	Units	
First Class	\$16,542	64,868	15,390	60,353	15,390	60,353	
Priority	8,950	1,933	8,325	1,796	8,325	1,796	
Third Class	790	2,118	731	1,959	731	1,959	
Fourth Class	4,103	1,524	3,812	1,417	3,812	1,417	
Special Fourth Class Re	te 251	193	232	178	232	178	
Special Delivery, Certi	fied						
and Registered Mail APO/FPO	1,122	684	1,038	632	1,038	632	
First Class	2,154	5,040	2,017	4,717	2,017	4,717	
Priority	2,319	670	2,166	626	2,166	626	
Third Class	85	92	78	85	78	85	
Fourth Class	1,534	584	1,432	545	1,432	545	
International Surface a	nd						
Airmail	251	256	232	237	232	237	
Carrier Route Presort	1,577	_	1,466	-	1,466	-	
Third Class Bulk Rate	871	-	807	-	807	_	
Contractor Mailings and	l						
Controlled Circulation	n 1,742	_	1,614	-	1,614	-	
Express Hail and Offici	.a1						
Hessenger	208		<u> 193</u>		<u>193</u>		
Totals	\$42,499	77,962	\$39,533	72,545	\$39,533	72,545	

III. Performance Criteria (cont'd).

Vice President's Ground Support

Twelve acres of improved grounds, including ornamental gardens, flower beds, trees, shrubs, and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

White House/MCDEC Helicopter Support

		FY 1982	
	Number	Flying	OLH, N
	Aircraft	Hours	\$ 000
CH-53D	3.0	1,061	\$ 982
CH-46F	2.0	685	663
CH-46E	3.2	989	591
UR-1N	3.4	1,089	641
VH-1W	.9	493	260
VH-3D	9.2	4,940	1,393
(Subtotal)	(21.7)	(9,257)	(4,530)
Temporary Additional Duty			1.151
TOTAL	21.7	9,257	\$5,681
		FY 1983	
	Humber	Flying	OLH, N
	Airgraft	Hours	<u>\$ 000</u>
CH-53D	5.0	1,315	\$1,191
CH-46F	1.0	804	533
CH-46E	5.0	1,124	522
UH-1M	2.0	1,085	328
VH-1N	6.0	3,258	985
VH-3D	10.0	3,084	825
Subtote1	(29.0)	(10,670)	(4,384)
Temporary Additional Duty			991
TOTAL	29.0	10,670	\$5,375
		FY 1984	
	Humber	Flying	oln, n
	Aircraft	Hours	\$ 000
CH-53D	5.0	1,542	\$1,401
CH-46E	6.0	1,319	617
UH-1N	2.0	1,275	402
VH-18	6.0	3,824	1,205
VH-3D	10.0	3,620	917
Subtote1	(29.0)	(11,580)	(4,542)
Temporary Additional Duty			1,000
TOTAL	29.0	11,580	\$5,542

III. Performance Criteria (cont'd).

Congressional Travel

Expenditure of funds for Congressional travel is dependent upon:

- a. Number of requests from the standing committees.
- b. Trip itinerary (destination and lengths of visit).
- c. Number of persons traveling.

IV. Personnel Summery.

FY 1982	FY 1983	FY 1984
-	-	-
- - -	- - -	- - -

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Wine - Administration & Associated Activities</u>
Activity Group: <u>Maintenance of Real Property</u>

I. <u>Description of Operations Financed</u>. This program provides maintenance, repair, and minor construction of all public works, buildings, structures, grounds, and utility systems required for facilities located within Maval District Washington as well as 44 activities located aboard other commands as tenants and must reimburse the host commands for services received.

The major elements of this program are:

- Facilities Maintenance finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs provides major repairs necessary to bring existing facilities into adequate condition to support assigned mission.
- Minor Construction finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breekout

	A. Sub-Activity Breekout. FY 1983				FY 1984	
			Budget	Appro-	Current	Budget
		FY 1982	Request	priation	<u>Betimate</u>	Request
	Facilities Maintenance	6,654	6,227	6,298,	6,351	4,851
	Major Repairs	5,321	9,660	9,435	10,767	10,424
	Minor Construction	1.482	1.451	1.456	1.566	1.623
	Total, Activity Group	\$13,457	\$17,338	\$17,189	\$18,684	\$16,898
	B. Schedule of Increas	es and Dec	<u> </u>			\$000
1.	FY 1983 Current Estimat	•				\$18,684
2.	Pricing Adjustments					754
	A. Stock Fund				(13)	
	1) Non-Fuel				13	
	B. Industrial Fund Rat	• 6			7	

II.	B.	Schedule of	Increases	and Decreases	(cont'd).

\$000

3. Program Increases

22

A. Other Program Growth in FY 1984

(22)

- 1) Implementation and support of the Mavy version of the Air Force Civilian Personnel Data System at the Mavy Civilian Personnel Data System Center in San Antonio. (22 thousand)
- 4. Program Decreases

-2,562

A. Annualization of FY 1983 Decreases

(-486)

- 1) Annualization of end strength reduction in FY 1983 for for the Commandant, Waval District Washington. (-486 thousand)
- B. One-Time FY 1983 Costs

(-2.023)

- 1) Reduction of \$200 thousand in connection with one-time repair projects at the government-owned computer site of the Navy Finance Center, Cleveland. (-200 thousand)
- 2) Accomplishment of special facilities projects at Washington Navy Yard. (-1,823 thousand)
- C. Other Program Decreases in FY 1984

(-53)

- 1) Reduction of resources due to completion of electrical and cable modification of facilities to support network system for ADPE programmer workstation at Enlisted Personnel Hanagement Center. (-11 thousand)
- 2) Civilian personnel average grade reduction.
 (-15 thousand)
- 3) Decrease in lump-sum leave payments resulting from reduction in civilian retirements and resignations at Waval District Washington. (-25 thousand)
- 4) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-2 thousand)
- 5. ' FY 1984 President's Budget Request

\$16,898

III. Performance Criteria and Evaluat	ion. FY 1982	FY 1983	PY 1984
Backlog of Maintenance and Repair Total Buildings (KSF)	10,600 4,396	11,126 4,407	11,994 4,410
IV. Personnel Summery.			
End Strength	FY 1982	FY 1963	FY 1984
A. Military Personnel	<u>-</u>	2	2
Officer Enlisted	-	2 -	2 -
B. <u>Civilian Personnel</u>	146	81	81
USDH	146	81	81

FNDH .

Department of the Navy Operation and Maintenance, Navy

Budget Activity: <u>Mine - Administration & Associated Activities</u>
Activity Group: <u>Base Operations</u>

I. <u>Description of Operations Financed</u>. This program provides the base support services and material required by activities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and must reimburse the host commands for services received. This program package also finances payments to the General Services Administration for government owned/leased space occupied by the Navy.

The major elements of this program are:

- o <u>Base Communications</u> Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- o <u>Utility Operations</u> Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o <u>GSA Leasing</u> finances payments to the General Services Administration (GSA) for government owned/leased space occupied by the Department of the Navy.
- o <u>Personnel Operations</u> Support required for personnel related functions to include expense for:
 - Bachelor Housing Operations and Furnishings provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - <u>Horale Welfare and Recreation</u> provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals. Medical and Dental Clinics direct and indirect health care costs for Health Care Facilities not under the financial control of the Bureau of Medicine and Surgery.
 - <u>Human Goals</u> provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.

- I. Description of Operations Financed (cont'd).
 - o <u>Base Operations Mission</u> support for those Base Operations functions which are required in direct support of the mission of the base. Expenses include the following functions:
 - Retail Supply Operations In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
 - Maintenance of Installation Equipment provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
 - o <u>Base Operations Ownership</u> Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support Public works administration, engineering services, custodial services, refuse collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for activities.
 - Administration provides support related to financial and manpower management functions.
 - <u>Automated Data Processing</u> provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling includes personnel, supplies and training associated with the identification and disposal of hazardous
 - <u>Audiovisual</u> provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

A. Sub-Activity Breskout.				FY 1983		
				Appro-	Current	Budge
		PY 1982	Request	prietion	Estimate	Reques
Bes	e Communications	6,842	7,101	6,731	6,682	6,79
Uti	ility Operations	9,116	11,604	11,332	9,299	8,9
GS.	Lessing	50,491	72,660	53,460	53,460	57,9
Per	rsonnel Operations	1,858	1,807	1,819	1,911	1,9
Bas	e OPS-Mission	8,857	7,544	7,696	8,835	9,0
Bas	e OPS-Ownership	13.836	14.336	14.613	17.281	18.2
Tot	tel, Activity Group	\$91,000	\$115,052	\$95,651	\$97,468	\$103,0
В.	Schedule of Increas	es and Dec	FORSOS.			\$00
PY	1983 Current Estimat	•				\$97,40
Pri	icing Adjustments					4,9
Δ.	Annualization of Di	rect Pay R	aises		(13)	
	1) Classified				4	
	2) Wage Board				9	
B.	Stock Fund				(-565)	
	1) Fuel				-633	
	2) Won-Fuel				68	
C.	Industrial Fund Rat	.05			18	
D.	Other Pricing Adjus	tments			5,471	

A. Annualization of FY 1983 Increases

(250)

- 1) Annualization of end strength associated with FY 1983 increases in Defense Retail Interservice Support (DRIS) program. (34 thousand)
- 2) Annualization of end strength associated with FY 1983 increases in Efficiency Review program. (216 thousand)

B. Transfers

(56)

1) Realignment of funding for ADP requirements formerly financed on a mission basis in Budget Activity 7. This realignment is based upon the initiative to industrially fund operations at Navy Regional Data Automation Centers and Facilities. (56 thousand)

II. B. Schedule of Increases and Decreases (cont'd).

\$000

C. Other Program Growth in FY 1984

(762)

- 1) Increase is required for the implementation and support of the Navy version of the Air Force Civilian Personnel Data System at the Navy Civilian Personnel Data System Center in San Antonio. (7 thousand)
- 2) Engineering design work required to support accomplishment of major repair and minor construction projects to be undertaken in FY 1985 at Washington Navy Yard, Annacostia Annex, and other activities within the continental United States. (461 thousand)
- 3) Compensation and support costs for additional workyears required to support operational functions at Naval District Washington. (294 thousand)
- 4. Program Decreases

-456

A. Other Program Decreases in FY 1984

(-456)

- 1) Decrease of one in number of paid work days from FY 1983 to FY 1984. (-70 thousand)
- 2) As a result of Naval Audit Service Report C37122, Naval Military Personnel has reduced their communication requirements by enforcing procedures which discourage employees from making unauthorized Wide Area Telephone Service (WATS) telephone calls and removal of all equipment not justified. (-30 thousand)
- 3) Decrease associated with Navy energy conservation goals. (-317 thousand)
- 4) Decrease in lump-sum leave payments resulting from reduction in civilian retirements and resignations at Maval District Washington. (-25 thousand)
- 5. FY 1984 President's Budget Request

\$103.017

Budget Activity Wine - Administration & Associated Activities (cont'd).						
III. Performance Criteria and Evaluatio	n. FY 1982	FY 1983	FY 1984			
Base Compunications						
Number of Instruments	11,393	11,063	10,853			
Number of Main Lines	17,436	16,975	16,408			
Average Daily Hessage Traffic	1,609	1,900	1,950			
Operation of Utilities						
Energy (MBTUs)	2,397,222	2,406,341	2,382,736			
Non-Energy (KGALs)	46,718	48,771	48,771			
GSA Leasing	·	•	·			
Leased Space (KSF)	7,071	7,814	7,754			
Personnel Operations						
Bachelor Housing (\$000)	297	255	268			
Number of Officers' Quarters	43	43	43			
Number of Enlisteds' Quarters	180	180	180			
Other Personnel Support (\$000)	536	587	608			
Population Served (Total)	(9,984)	(9,984)	(9,984)			
Hilitary End Strenth	5,600	5,600	5,600			
Civilian End Strongth	4,384	4,384	4,384			
Horale, Welfare, And Recreation (\$000)	1.025	1,069	1,106			
Population Served (Total)	(20,696)	(20,696)	(20,696)			
Military End Strenth	5,600	5,600	5,600			
Civilian End Strength	15,096	15,096	15,096			
Base Operations - Mission						
Retail Supply Operations (\$000)	2,637	2,579	2,647			
Line Items Carried (Thousands)	8	8	8			
Receipts (Thousands)	75	75	75			
Issues (Thousands)	220	220	220			
Haintenance of Installation Equipment	(\$000) 56	99	103			
Other Boss Complete (4000)	4 144	£ 187	6,286			
Other Base Services (\$000) Number of Hotor Vehicles (Total)	6,164 (711)	6,157 (711)	(711)			
Owned	609	609	611			
Leased	102	102	100			
Base Operations - Ownership						
Other Engineering Support (\$000)	5,329	5,411	5,696			

0 & M, N

Administration (\$000)

CONUS

Overseas

Number of Bases (Total)

8,507

(1)

1

11,870

(1)

1

12,527

(1)

1

.>.	Budget	Activity Nine - Administrat	lon & Associated	ctivities (cont	<u>:'d)</u> .
	IV.	Personnel Summery.			
		End Strongth	FT 1982	PY 1983	PY 1984
<u>.</u>		A. Military Personnel	756	748	740
•		Officer Enlisted	81 675	69 679	67 673
r		B. <u>Civilian Personnel</u>	794	889	888
		usda Fwda	794 -	889	886 -
		PNIH	•	-	-
٠.					

Summary of Requirements by Activity Group Budget Activity Ten - Support of Other Nations

	Page No.		10-2
	06M, N	\$2,520	\$2,520
FY 198	civ		1
	Person Mil	."	'
	0&M,N	\$256	\$256
FY 1983	rsonnel E/S Mil Civ	*	"
	Personn Mil	1	1
21	06M, N	\$142	\$145
FY 1982	civ	-	1
	Person Mil	'	1
		Summary - Budget Activity Ten	Support of Other Nations

Department of the Navy
Operation and Maintenance, Mavy

Budget Activity: Ten - Support of Other Mations
Activity Group: Support of Other Mations

I. Description of Operations Financed. The International Headquarters and Agencies program provides support for the Latin American Cooperation Program and for Mavy personnel and their families at Hilitary Assistance Advisory Groups (MAAG'S), Hissions and Defense Attache Offices worldwide. The funds support costs associated with the Latin American Cooperation Program, and transportation and per diem for emergency medical travel for Mavy personnel transportation and per diem for emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups, Missions and Defense Attache Offices.

> This activity group also includes funding for the Technology Transfer Program, effective in FY 1984. This program provides the management headquarters resources necessary for the review and evaluation of munitions cases, strategic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memorandums of Understanding, and similar agreements. The goal of the program is to control the export of technologies, goods, and services which could contribute to the military potential of other countries, so that such exports are consistent with the national security interests of the United States. Efforts under this program are conducted by the Naval Research Laboratory, Naval Ocean Systems Center, Naval Weapons Center, Maval Air Development Center, Maval Underwater Systems Center, and Pacific Missile Test Center.

II. Financial Summary (Dollars in Thousands).

	A. Sub-Activity Breakou	<u>t</u> .		PY 1983		FY 1984
		FY 1982	Budget	Appro- priation	Current Estimate	Budget Request
	International Headquarte	rs				
	and Agencies	142	195	195	256	270
	Technology Transfer					2.250
	Total, Activity Group	\$142	\$195	\$195	\$256	\$2,520
	B. Schedule of Increase	s and Deci			FY 1963	FY 1984
1.	FY 1983 President's Budg	et Reques	t, as Amon	beb	\$195	
2.	FY 1983 Pay Raise Estima	te			-	
3.	Congressional Adjustment	•			-	
4.	FY 1983 Appropriation				\$195	

Budge	et Activity Ten - Support of Other Mai	tions (cont'd).		
	B. Schedule of Increases and Decree	ses (cont'd).	FY 1983	FY 1984
5.	Other Increases		61	
	A. Programmatic Increases	(61)		
6.	Other Decreases		-	
7.	FY 1983 Current Estimate		\$256	
8.	Pricing Adjustments			14
	A. Other Pricing Adjustments	14		
9.	Program Increases			2,250
	A. Transfers	(2,250)		
	 Transfer of Technology Tr from the Chief of Maval Hater Budget Activity 7. (2,250 thousa 	ial Headquarte		
10.	Program Decreases			-
11.	FY 1984 President's Budget Request			\$2,520
III.	Performance Criteria and Evaluation	FY 1982	PY 1983	FY 1984
Inter	national Headquarters and Agencies			
	ivities Supported lical Trips	49 148	49 148	49 148
	nology Transfer	140	140	140
	rkyears Port Cases Reviewed	- -	- -	23 1,932
TV	Personnel Summery			

IV. Personnel Summary.

End Strongth	FY 1982	FY 1983	FT 1984
A. Hilitary Personnel		=	
Officer	-	_	-
Enlisted	-	-	-
B. Civilian Personnel			
USDH	-	-	_
FWDH	-	-	-
PMTH	_		_

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